
Vote: 019 Ministry of Water and Environment

Structure of Submission

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.356	3.919	2.678	2.222	50.0%	41.5%	83.0%
	Non Wage	22.668	7.835	7.215	6.956	31.8%	30.7%	96.4%
Development	GoU	165.659	65.776	51.671	52.140	31.2%	31.5%	100.9%
	Ext Fin.	233.276	N/A	78.490	79.300	33.6%	34.0%	101.0%
GoU Total		193.683	77.529	61.564	61.318	31.8%	31.7%	99.6%
Total GoU+Ext Fin. (MTEF)		426.959	N/A	140.055	140.618	32.8%	32.9%	100.4%
(ii) Arrears and Taxes	Arrears	0.292	N/A	0.083	0.071	28.4%	24.4%	85.7%
	Taxes**	35.135	N/A	14.017	8.526	39.9%	24.3%	60.8%
Total Budget		462.386	77.529	154.155	149.215	33.3%	32.3%	96.8%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	64.64	15.02	15.30	23.2%	23.7%	101.9%
VF:0902	Urban Water Supply and Sanitation	213.01	86.66	88.47	40.7%	41.5%	102.1%
VF:0903	Water for Production	42.17	9.47	9.49	22.5%	22.5%	100.2%
VF:0904	Water Resources Management	41.54	4.36	3.77	10.5%	9.1%	86.4%
VF:0905	Natural Resources Management	24.88	9.52	9.21	38.3%	37.0%	96.8%
VF:0906	Weather, Climate and Climate Change	14.68	4.80	4.70	32.7%	32.0%	97.8%
VF:0949	Policy, Planning and Support Services	26.04	10.23	9.68	39.3%	37.2%	94.7%
Total For Vote		426.96	140.05	140.62	32.8%	32.9%	100.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances are due to the insufficient funds in relation to the planned budgets.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 0949 Policy, Planning and Support Services	
0.76Bn Shs	Programme/Project: 0151 Policy and Management Support
Reason: The unspent balance are for payment of certificated for construction of the ministry head quarters.	
Items	
1.00Bn Shs	Item: 231001 Non Residential buildings (Depreciation)

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Reason: The unspent balance are for payment of certificated for construction of the ministry head quarters

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output:090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 3.132	UShs Bn: 0.758	% Budget Spent: 24.2%
Output:090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Activities completed and schemes commissioned in 2RGCs of Awere and Koch-goma.The assessment of households for sanitation requirements before water connections were carried out as sanitation and hygiene promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. TOR's for highway sanitation consultant were generated and the procurement process is ongoing. Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils. Hygiene and household sanitation campaigns were implemented in the RGCs of Awere and Koch-Goma. Baseline surveys were completed and data is being disseminated to the community of Alwi.	no variance from the plans
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	8	2	
No. of LG staff trained in Sanitation and Hygiene	130	29	
<i>Output Cost:</i>	UShs Bn: 0.677	UShs Bn: 0.312	% Budget Spent: 46.1%
Output:090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 0.776	UShs Bn: 0.227	% Budget Spent: 29.3%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	<p>Complete construction of Buboko Bukoli (Namyingo) to 100%</p> <p>Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema</p> <p>Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100%</p> <p>Continue with Construction of Bukwo GFS to 80%.</p> <p>Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes,</p> <p>Feasibility and detailed designs for Isingiro-Kiruhura prepared</p> <p>Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyanky – Nyabuhikye (Ibanda).</p> <p>Complete construction of Butebo Health centre IV to 100%</p> <p>Piloting mini piped water solar water systems in selected districts</p> <p>Commencement of construction of Lirima phase II and Bududa phase II</p> <p>Release of retention for completed water supply schemes</p> <p>Restoration and protection of the environment in the beneficiaries communities</p>	<p>Construction is going in Bududa- Nabweya at 75%, Lirima at 95% level of completion with connections to households done and extension of water to Baraki hill ongoing, Buboko/Bukoli at 85% level of completion with installation of 3 reservoir tanks, 2 solar panels for two pumping stations, distribution mains, transmission mains complete and started private connections.</p> <p>Construction of Nyarwodho GFS is at 88% level of completion. Constructed Bukwo GFS to 48% level of completion.</p> <p>Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are ongoing with the draft designs approved by design review committee and feasibility studies on going.</p> <p>Procurement of contractor for pipes replacement commenced for the Kicwamba Institute</p>	<p>construction and designs are still ongoing for piped water systems in rural areas</p>
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	4	0	
No. of piped water supply systems designed **	7	3	
<i>Output Cost:</i>	US\$ Bn: 45.399	US\$ Bn: 4.397	% Budget Spent: 9.7%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of new and	271 handpumps rehabilitated in	no trainings for LG staff were

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide	the 31 districts under 3 contracts Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo Drilled 47 boreholes in response to emergency situations. Hydrological survey for Isingiro completed.	carried out in Operations and Maintenance due to insufficient funds.
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85	130	
No. boreholes constructed	120	47	
<i>Output Cost:</i>	US\$ Bn: 7.366	US\$ Bn: 2.133	% Budget Spent: 29.0%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	66% completion of the toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi	construction of toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi is still ongoing
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	6	0	
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.024	% Budget Spent: 32.9%
Vote Function Cost	US\$ Bn: 64.644	US\$ Bn: 15.303	% Budget Spent: 23.7%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintenance		
<i>Description of Performance:</i>	13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures. 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures. Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika,	Water boards formed and operators trained in Midigo, Okollo, Kalongo Completed test running for 02 towns of Kasensero & Kinoni (Kiruhura) and those undergoing test running include; Gasiiza, Nyarubungo, Nyeihanga & Bugongi Water Supply Boards and Private Operators trained in 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni. Technical backup, Monitoring	The towns of Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Pacego and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga ; Dokolo still don't have functional O&M structures because construction has not commenced. Monitoring of defects liability ongoing for Kyamulibwa and Bukomansimbi town water supply systems; In the towns of Kiganda and Kakumiro, liability periods end in February and April 2016 respectively. More schemes were supported

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment in small towns and RGCs</p>	<p>and supervision support to 04 towns of Kabango, Kasanje, Bukomansimbi and Nkoni; rectifying technical problems, offering relevant advice and ensuring good reporting mechanisms on Operation and Maintenance.</p> <p>Defects liability monitored in Kinogozi, Najjembe, Kakumiro, Kiganda such that in Kinogozi and Najjembe snags and defects were worked on by the respective contractors and final completion certificate issued; In Kakumiro, the snags identified were partially addressed and the remaining works include; extension of power to the office block; In Kiganda, a few snags noted on technical commissioning were rectified by end of Q2.</p>	<p>in operation and maintenance because Regional Umbrella Organisations have been strengthened by giving them control of the Urban O & M conditional Grant.</p>
<i>Performance Indicators:</i>			
No. of schemes supported in operation and maintained	40	142	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 0.191	% Budget Spent: 17.2%
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihikihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to</p>	<p>04 Home improvement Campaigns carried out in Okollo, Midigo, Opit and Patongo; 58 drama performance done (15) Kalongo, (23) Pajule, (10) Okollo and (10) Midigo; Radio talk shows carried out for Pajule and Kalongo</p> <p>Hygiene and sanitation training conducted in Midigo(01); trained the communities of Ssunga and Gombe in aspects of improved sanitation / Ecosan Technology.</p> <p>02 post-construction surveys in Ovujo and Patongo</p> <p>12 baseline surveys conducted in the former IDP camps of Amach, Palabek-Ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-Jobi, Abia and Apal</p>	<p>The towns of Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Pacego and 07 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini and Parabong and Palenga are still under design stages therefore no sanitation promotional activities done</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>house visits to Lwebitakuli, Kainja, Buyamba, Kaliro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>Trained masons 07 STs/RGCs of Kasagama, Kinuka, Kaliro, Kiko, Kashaka-Bubare, Nsiika and Dokolo</p> <p>05 personal hygiene and environmental sanitation promotional campaigns, 01 per town, were conducted in all the towns with on-going construction works: Sanga, Nyahuka, Kaliro, Kasagama and Kinuka.</p> <p>Finalized designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola & Kayunga.</p>	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140	52	
No. of hygiene promotion campaigns (Urban) undertaken	60	33	
<i>Output Cost:</i>	US\$ Bn: 2.785	US\$ Bn: 0.281	% Budget Spent: 10.1%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	<p>Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the</p>	<p>Monitoring and supervision visits conducted in Kalongo(1), Pajule(2), Okollo(2), Opit, Ovujo, Patongo, Midigo, Pajule, Omugo Rwenkobwa, Kinoni (Kiruhura), Kasensero Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Namayingo and Kaliro</p> <p>03 towns were followed-up to ensure adherence to O&M requirements in Rwenkobwa,</p>	<p>Gender, Equity and HIV mainstreaming trainings not conducted in the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini and Paloga because construction had not yet commenced</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihikihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.	Kinoni (Kiruhura) & Kasensero. Stakeholder consultation, planning and review workshops/meetings were conducted in the towns of Kiboga, Sunga and Kakooge-Katuugo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe during presentation of final designs and first level entry meeting.	
	Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.	Continued following up the fulfillment of community obligations in construction of Ssunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land. Followed up on land in Kakooge-Katuugo towns and in the final stages of acquiring it.	
	Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advice to build capacity in good reporting mechanisms	
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	0	
Number of schemes operational and maintained	0	.	
<i>Output Cost:</i>	US\$ Bn: 3.134	US\$ Bn: 0.924	% Budget Spent: 29.5%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. Continue construction works for 02 towns of Moyo and Dokolo. Commence construction of 05 towns of Loro, Bibia/Elegu,	Completed construction of piped water system in Buwuni, Kaliro, Patongo, Ovujo, Opit, Midigo, Pajule, Nyeihanga town board, Bugongi TC, Gasiiza RGC, Nyarubungo RGC, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Mayuge, Kamdini & Oyam .	Construction of water sources in Okollo and Kalongo have been completed but not commissioned because of the low water tables in the areas thus looking for an alternative water source. Amach and Pacego towns have

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	Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Construction is ongoing in Nakapiripirit, Kayunga and Dokolo(80%), Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%), Kagoma(80%), Kalongo (94%), Okollo(92%), Amolatar(75%), Sanga(56.2%), Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%).	advertised for construction contractor. Former IDPs of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga are under design Wandi water supply system was handed over to NWSC for extension
	Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Completed detailed design for Amudat, kaliro, Amach and Pacego ,Kambuga, Nsiika and Kashaka-Bubaare, Kibugu, Kihihi, Katooke, Kyenjojo and Butunduzi. The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola which are under review by the contracts committee; Detailed designs are at various stages in the towns of Kidetok (70%), Namayingo (75%), Mutufu (80%), Binyiny (80%), Kabyowa at 60%, Butenga and Kyadadaza are both at 40% , Nyamarunda is at 90% and Moyo TC is at inception level.	Contracts for construction have been awarded in 06 STs/RGCs Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.
	Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka	Production boreholes were drilled in Amudat(03) and Kaliro(02); 20 drilled in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.	
	Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.		
	Drilling of 10No. production boreholes in the Central and Mid-western regions		
	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Naggalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)		
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	
No. of piped water supply systems under construction in urban areas**	59	34	
No. of piped water supply systems designed **	30	29	
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 5.948	% Budget Spent: 4.3%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliiro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	National grid extensions were done for the towns of Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka and Nakapiripirit; extension to Rugagga is at 95% level of completion. Solar panel rehabilitation has been done in Rwenanuura.	Rugagga is remaining with installation of a transformer and commissioning. The towns of Kyere and Kagoma are still under construction at 80% and 40% levels of completion thus no grid power extensions yet extended
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	10	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.347	% Budget Spent: 10.7%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga,	Completed construction of public toilet facilities in Buwumi, Suam and Kagoma; 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule; 08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura),	Amach and Pacego towns have advertised for water supply system construction contractor thus not constructed sanitation facilities The former IDPs are under-going construction design therefore construction for

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed	Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate Constructed 12 H/H Ecosan toilets in Midigo (06), Pajule (06); construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka-Bubaare; 5 H/Hs Ecosan toilets in Dokolo. Construction of a drainable VIP latrine in Dokolo Primary School at (80% at plastering level).	sanitation facilities has not yet commenced. Change in towns for construction of sanitation facilities has been realized because works are done in towns where piped water systems have been/are being constructed. Contracts have been awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda)
	20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka	Construction ongoing in 07 towns of Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.	
	70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka	Contracts have been awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda)	
	1No. Pilot sludge treatment/disposal facility		
	Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.		
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	180	36	
<i>Output Cost:</i>	US\$ Bn: 46.610	US\$ Bn: 7.958	% Budget Spent: 17.1%
<i>Vote Function Cost</i>	<i>US\$ Bn: 213.006</i>	<i>US\$ Bn: 88.471</i>	<i>% Budget Spent: 41.5%</i>
<i>Vote Function: 0903 Water for Production</i>			
<i>Output: 090306 Sustainable Water for Production management systems established</i>			
<i>Description of Performance:</i>	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengajju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the	20 Water User Committees formed (3 in Ntungamo district at Bakiharair, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakihar Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	achieved as planned

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes		
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	20	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 0.762	% Budget Spent: 40.3%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Continue with construction of Nyakihar water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	completed construction of Nyakihar bulk water supply system in Kabale district and Rakai Bulk Water scheme in Rakai district.	achieved as planned
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output: 090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengajju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- Construction of 4 WfP facilities countrywide using WfP equipment (Kyabal, Kabingo, Sheema and Abileng Vally tank in Kumi-Ongino); Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction	Completed the designs and submitted draft design report for the designs of Nabitanga and Buteraniro dams in Sembabule district and Kenwa dam in Kiruhura district for approval. Inception report for design of Acanpii dam in Oyam district was submitted, Terms of Reference for procurement of the design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otake district and Katigondo WfP facility in Kalungu district have been developed. Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment	more valley tanks were constructed using ministry equipment, Andibo dam and Ongole dam are still under construction

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>supervision of ongoing WfP facilities; Commence construction of Bigasha dam in Isingiro, Ongole dam in Katakwi and Katabok dam in Abim</p> <p>Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;</p>	<p>completed, excavation of Spillways ongoing), Kyabal and Kabingo valley tanks in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.</p> <p>Procurement method was approved by the contracts committee and awaiting placement of an advert for Rehabilitation of Mabira dam in Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.</p> <p>Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m3), 6 fish ponds in Bushenyi district (4,000m3), 3 valley tanks in Lyantonde district each with 8,000m3, 23 in Kiruhura district each with 1,200m3 and 8 in Bukomansimbi district (6 each with 1,000m3, 1 with 10,000m3 and 1 with 5,000m3) using Ministry equipment.</p> <p>Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WfP sites countrywide. Constructed 15 valley tanks each with</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		1500m3 in Nakaseke district, 8 valley tanks in Kibaale district each with 1,500m3, 13 valley tanks in Kiboga district each with 1,500m3, 19 valley tanks with 29,900m3 in Kiruhura district, 6 valley tanks with 60,000m3 in Lyatonde district, 12 valley tanks with 39,500m3 in Sembabule district using Ministry equipment countrywide.	
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	114	
No. of Dams Constructed	7	0	
<i>Output Cost:</i>	US\$ Bn: 36.422	US\$ Bn: 6.690	% Budget Spent: 18.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 42.170</i>	<i>US\$ Bn: 9.486</i>	<i>% Budget Spent: 22.5%</i>
<i>Vote Function: 0904 Water Resources Management</i>			
<i>Output: 090403 Water resources availability regularly monitored and assessed</i>			
<i>Description of Performance:</i>	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized. One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated. One Statutory Instrument for protecting Fish Breeding Areas drafted. One water quality atlas on Lake Victoria. One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala. One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala. 59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year. One fully functioning resource	Bid document for the Uganda Water and Environment Knowledge Centre developed and request for advertising submitted to PS. Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review Maps for 23 Fish Breeding Areas produced and in the process of gazetting them. 30 potential cage culture potential sites identified, mapped and geo-referenced on the northern part of LV 19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared. 1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review 59 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages. Construction of a Resource Centre at KCCA Nakivubo Blue	some output were not fully achieved due to inadequate funds released for the quarter

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public. One hydro-meteorological database updated and a state of the basin report for LV (U) prepared At least 15 industries / enterprises have adopted and implementing RECP At least 4 navigational aids installed in and around Lake Victoria.	P/S for educational purposes and dissemination of environmental/pollution information is at 40% level of completion One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed at 90% level of completion 3 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry 2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja , Masese , Nakiwogo , Kyanvuubu , Bukakata , Lutoboka , Luku and Luvo port)	
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	81	
<i>Output Cost:</i>	US\$ Bn: 3.486	US\$ Bn: 0.238	% Budget Spent: 6.8%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection Water samples collected and analysed in the 10 districts Data from the 10 districts analysed, interpreted to produce draft water quality maps Water quality maps for 10 districts produced and disseminated Upgraded and functional water testing laboratories across the country Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for	Water quality sampling initiated in 10 districts of Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba Water Quality samples collected in the 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)	Indadequate funds released for the planned outputs

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	improvement designed.		
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	33	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	60	
<i>Output Cost:</i>	US\$ Bn: 2.424	US\$ Bn: 0.126	% Budget Spent: 5.2%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone	59% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations	Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone not done to 30% because of limited funds released to support the ongoing procurement process.
	60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations	63 new water permit applications assessed and permits issued. 140 permit holders monitored for compliance	
	160 new water permit applications assessed and permits issued	Compliance to waste water discharge and water abstraction permits increased by 1% from 52% to 53% and by 2% from 70% to 72% respectively	
	Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders		
	Compliance to waste water discharge and water abstraction permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively		
	Dam safety regulatory framework developed		
<i>Output Cost:</i>	US\$ Bn: 3.835	US\$ Bn: 0.183	% Budget Spent: 4.8%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 18.677	US\$ Bn: 0.268	% Budget Spent: 1.4%
Vote Function Cost	US\$ Bn: 41.539	US\$ Bn: 3.767	% Budget Spent: 9.1%
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Performance:</i>	National Wetland Information System (NWIS) up-dated and maintained. World Conservation days	A concept paper and questionnaires to undertake feasibility of the National Wetland Information System	Most planned activities for the quarter were not implemented due to budgetary constraints.

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	(Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district. Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and exchange of information on the KoSMP organized. Produce and disseminate 50,000 communication and awareness materials. Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	linkage were developed and submitted. A concept paper for the valuation exercise for Kyazanga wetland was developed and approved; Tools for data collection were also developed. The maps for wetlands in Kampala, Mukono and Wakiso were produced and disseminated. The National wetlands map is in the final stages of completion. Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda. 3 Evaluation Committee meetings were held (WB/FCPF Support) Technical support and awareness on the relationship between REDD+ and tree planting was undertaken in the 5 districts on Mt. Elgon Ecosystem, namely: Mbale, Bulambuli, Bududa, Sironko and Manafwa Awareness on the REDD+ programme in Uganda was carried out for selected Civil Society Organisations and Government Ministries. REDD+ was represented at the COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1 staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.	
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.557	US\$ Bn: 0.247	% Budget Spent: 44.4%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06	ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo,	Most planned activities for the quarter were not implemented due to budgetary constraints.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	wetland restored. 03 Management plans for sango bay, Bisina and Opeta RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.	Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.	
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	30	0	
Length of wetland boundary demarcated (Km)	250	0	
Area (Ha) of the degraded wetlands reclaimed and protected	150	0	
<i>Output Cost:</i>	US\$ Bn: 1.881	US\$ Bn: 0.811	% Budget Spent: 43.1%
Vote Function Cost	US\$ Bn: 24.876	US\$ Bn: 9.211	% Budget Spent: 37.0%
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601 Weather and Climate services			
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data	09 Radio telephones were repaired and upgraded. 08 Stations power supply stabilized. 250 Stations were provided with postage and courier services. 20 Computer facilities were	there was insufficient receipt of funds to stabilise 02 Stations power supply and repair and upgrade some computer facilities.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	connectivity improved 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	repaired and upgraded. 10 Stations were provided with mobile internet connectivity. 08 synoptic stations were supplied with APCON automatic weather monitoring systems.	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	2	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 14.684	US\$ Bn: 4.698	% Budget Spent: 32.0%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 26.041	US\$ Bn: 9.682	% Budget Spent: 37.2%
Cost of Vote Services:	US\$ Bn: 426.959	US\$ Bn: 140.618	% Budget Spent: 32.9%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) is responsible for providing safe water supply and sanitation facilities to people especially in rural areas. By the end of second quarter of Financial Year 2015/16, the Ministry continued with project implementation to different levels of progress as indicated below; Construction of Nyarwodho GFS in Nebbi attained 88% level of completion; Bududa-Nabweya GFS to 75% level of completion; Lirimu GFS to 95 % level of completion. In addition to that, Bukwo GFS and Buboko-Bukoli Water supply system are at 48% and 85% level of completion respectively. Furthermore Kanyampanga GFS in Kanungu was completed and technically commissioned. Civil works at 6 solar mini powered piped water supply Systems were completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai).

Construction of Toilet facilities in the 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi is at 66% level of completion, Drilled 47 hand pumps under emergency drilling, rehabilitated 271 boreholes and a total of 130 LG staff have been trained in O&M

Feasibility studies for Bukedea, Bwera, Nyamugashni, Orom, Potika and Ogili GFS are being carried out for the preliminary design stage and the rainwater harvesting strategy is being implemented by the 4 NGO's (Busoga Trust-Kaliro), UMURDA-Namayingo and Shuuku Development Foundation-Sheema and Katosi Women (Mukono and ATC).

The Urban Water Vote Function is mandated to provide safe water and improved sanitation facilities in small and large towns. By the end of first half of the financial year, the Ministry completed construction of piped water system in 18 towns of Buwuni, Kaliro, Patongo, Ovujo, Opit, Midigo, Pajule, Nyeihanga, Bugongi, Gasiiza, Nyarubungo, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Mayuge, Kamdini & Oyam and continued construction in 16 towns of Nakapiripirit, Kagoma, Kayunga and Dokolo all at 80%, Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%), Kalongo (94%), Okollo(92%), Amolatar(75%), Sanga (56.2%), Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliro (15%).

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Detailed design were completed for 29 towns of Amudat, Kaliro, Amach, Pacego, Kambuga, Nsiika and Kashaka-Bubaare, Kibugu, Kihhihi, Katooke, Kyenjojo, Butunduzi, Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kijura, Rubirizi, Kibbuku, Kanara, Kibingo, Rushango, Agago, Igorora, Zombo Town Councils; Kisinga/Kagando/Kiburara, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; detail designs ongoing at various stages for the towns of Kidetok (70%), Namayingo (75%), Mutufu (80%), Binyiny (80%), Kabyowa at 60%, Butenga and Kyadadaza both at 40%, Nyamarunda at 90% and Moyo TC at inception level

25 Production boreholes were drilled in Amudat(03) and Kaliro(02), and 20 in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.

Under the sanitation component; completed construction of public toilet facility in Buwumi, Suam and Kagoma; 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule; (08) completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutooke, Nyeihanga and Kikagata, constructed 12 H/H Ecosan toilets in Midigo (06), Pajule (06); construction has reached slab level for Nsiika, Kiko and Kashaka-Bubaare; Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%, 5 H/Hs Ecosan toilets (80% at plastering level) were constructed in Dokolo and constructed two blocks of a drainable VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.

National grid extensions done for the towns of Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka and Nakapiripirit; extension to Rugagga at 95% level of completion and solar panel rehabilitation has been done in Rwenamuura

Water for production vote function is charged with the responsibility of developing and promoting the effective use of facilities for water for production for socio-economic development, modernise agriculture as well as mitigate effects of climate change. By the end of the period under review, a number of projects were implemented to various completion levels as indicated below; Construction of Andibo dam in Nebbi district progressed to 88% completion level (excavations and embankments have been completed), Kyabal valley tank in Sheema district to 40% progress with excavation completed, Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), 2 valley tanks have been excavated and earth works have been completed in Gomba district under Kisozi Livelihoods Improvement Project.

Constructed 41 valley tanks and 6 fish ponds in Nakaseke, Lyantonde, Kiruhura, Bukomansimbi and Bushenyi districts using Ministry WfP equipment.

Designs have been completed for Namatata dam in Nakapiripirit district, Inception report has been submitted for the design of Acanpii dam in Oyam district

20 sites were identified in Bugiri, Nakapiripirit, Kween, Butaleja, Amuru, Oyam, Nebbi, Kasese, Ouke, Katakwi, Apac, Bukedea, Sembabule, Kole, Mubende and Mbarara districts for construction of Water for Production facilities and 20 Water User Committees were formed in Ntungamo, Kabale, Kiruhura, Isingiro, Lyantonde, Nakapiripirit, Abim, Kaabong and Sheema districts.

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following planned outputs were achieved by the end of Quarter two FY 2015/16: 59% of major polluters/

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abstractors regulated according to the water laws and regulations, 23 new water permit applications assessed and permits issued and 10 renewals issued, 50 permit holders monitored for compliance and compliance to waste water discharge and water abstraction permits increased by 1% from 52% to 53% and by 2% from 70% to 72% respectively. 10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA

In addition 1 new catchment management plan of Semliki in place and being used, Review of Fisheries Management Plan is at 15%, Water Quality samples collected in the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)

Maps for 23 Fish Breeding Areas produced, 30 potential cage culture potential sites identified, mapped and geo-referenced on the northern part of LV, 59 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages, One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed at 90% level of completion, 2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku and Luvo port)

Constructed 2 telemetry monitoring stations in Atura and Akokorio, 30 Surface Water stations operated and maintained and 9 Ground Water Stations operated and maintained and 30% level of completion of the State of water resources report; NRL Laboratory at Entebbe operated and maintained, 115 water samples received and analyzed, 1,167 water and wastewater samples received and analyzed, Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories.

Natural Resources Management Vote Function (NRM-VF) - is mandated to promote efficient use and management of environment and natural resources. During the period under review the vote function registered the following progress; ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed and to date, 1,520 pillars and 1,200 mark stones have been procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.

The first draft for the management plans for Bunambutye in Bulambuli, Wajjale in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department for review and comments. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated and 23,300 seedlings of assorted tree species procured; 12ha of the degraded section of the River Nile Protection zone were restored.

Undertook rehabilitation for Olwenyi Irrigation Scheme to 62% completion level, inspections for 23 tree growers in the districts of Kiboga, Mubende, Ssembabule, Nakaseke, Luwero and Nakasongola, for whom technical advice and mapping of planted areas was done. During the same period, the first and second instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.

The REDD+ project designed, produced and disseminated 500 copies of brochures for awareness creation of the REDD+ programme in Uganda and undertook a joint World Bank, UN-REDD and ADC supervision mission between 9th and 16th October 2015 with partners from the World Bank to monitor progress of the REDD process in Uganda. Performance of trees planted in ten districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and Butaleja) was assessed and the percentage rate of survival was at 80

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Weather, Climate and Climate Change vote function is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During the period under review, the following key outputs were achieved by the vote function;

Repaired and upgraded 09 Radio telephones, stabilized 08 Stations power supply and provided 10 stations with mobile internet connectivity; supplied 08 synoptic stations with APCON automatic weather monitoring systems, transmitted 9598 SYNOPSIS and METARS on the Global Telecom System (GTS), prepared and issued 10,032 international flight folders, plotted and analyzed 550 weather charts and maps; 02 seasonal weather forecasts were done, prepared and issued monthly weather updates, 06 monthly Agro-Met bulletins and 18 dekadal bulletins for July-December; produced and issued 732 Terminal Aerodrome Forecasts (TAFs) and 2777 standard aviation forecasts for Entebbe and Soroti Airports.

In addition, climate change was mainstreamed in NDP II, draft Standard National climate change indicators were developed for OBT and MoLG assessment tool, submitted the final draft of the climate change performance measurement framework to OPM for approval and Ugandan delegation participated in COP 21 in Paris

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews.

During first half of the financial year 2015/16, the Ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 80% completion stage, prepared and submitted sector Budget Framework Paper for FY 2016/17 to MFPED and other stakeholders, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff from various departments; prepared the Water and Environment sector performance report (2014) as well as updating and aligning Sector PIP to the NDP II for the FY 2016-17

2 Joint Water and Environment Sector Working Group meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 and minutes were prepared and submitted to the members of the Sector Working Group as well as Annual Joint Sector Review/Joint Technical Review workshop.

Carried out quarterly monitoring of key Government programmes/projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports in the districts of Mbale, Jinja, Tororo, Kumi, Soroti, Busia, Kitugum, Gulu, Lira, Oyam, and Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola. Sector Annual Performance Report for FY 2014/15 and Quarter one performance for FY 2015/16 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

Bi-annual Joint Sector Monitoring field trips for FY 2015/16 undertaken in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko and reports prepared and disseminated with recommendations to stakeholders

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Procure specialised equipment to respond to emergency borehole rehabilitation at	Advertised for recruitment of Engineers to Districts to carry out support to	no variance from planned action

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
the centre. Promote latrine construction together with handwashing with soap.	implementation of District Water and Sanitation programmes. Included the staffing requirements as part of the Grant Information Paper to District Local Governments for the FY 2016/17	
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda. Strategy on quality control of pipe material imports agreed upon with UNBS.	no variance from planned action
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	A long term strategy for piped water supplies in rural areas presented to the Joint Sector Review. Designs and implementation of solar mini piped water systems commenced.	Commencement of procurement of specialised drilling equipment not initiated due to budget forecasts
Vote Function: 09 02 Urban Water Supply and Sanitation		
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	concluded. Advertisements for the recruitment for the Eastern and Central Region staff have been made. Pro-poor interventions are being implemented in Urban areas; It covers use of appropriate technologies – decentralized low cost technologies for example prepaid meter system, public water points, Eco-san toilets and other cheap sanitation innovations.	No variance
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Rehabilitations of water supply systems have been carried out by the Umbrella Organizations including Rubaare, Rwenanuura, Ruhaama, Mirama Hills, Kakabara, Kigorobyia, Mahyoro, Kapetero and Kibuku	insufficient funds prevented the training workshop on O&M of solar water pumping systems from being held. This activity has been carried forward.
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Business Plans for the 2015-2018 submitted to the Regulation Department for review and towns include Ngora, Kalangala, Mpigi. 1st stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy held in Entebbe. Also monitoring and supervision has been carried in selected towns including Sembabule, Kibibi, Najjembe, Kalangala, Mpigi.	The activities carried out as planned.
Vote Function: 09 03 Water for Production		
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalization of management systems was completed. 3 facilities were fenced (Kaikoti Valley tank in Kiruhura district, Bukala valley tank in Rakai district and Kiryampungura/Jeeja valley tank in Kiryandongo district)	There were insufficient funds to fence more WfP facilities.
strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise	The WfP department has embarked on the process of setting up regional offices in Mbarara, Mbale, Lira districts to work	No variance in planned action

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
development of policy & regulatory framework and commence implementation.	closely with TSUs. The proposal was passed by the Ministry management.	
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	All stakeholders were sensitized to ensure proper handling and management of the WfP facilities.	No variance in planned action
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Catchment Management Plans and water source protection guidelines developed to promote IWRM	...
Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.	Improved issuance of waste water discharge permits and compliance monitoring, improved catchment based WRMplanning, improved analytical capacity of national and regional laboratories, dessimation and implementation of water source protection guidelines	..
Vote Function: 09 06 Weather, Climate and Climate Change		
Continue with the procurement of the required specialised & modern equipment	The procurement of the radar has been initiated and the automatic message switching system has been delivered and installation is still on going.	Insufficient release of funds to fully cater for the specialised equipment.
Agentisation of Meteorolgy department finalised	The staff were transferred and now UNMA is run as a subvention.	no variance
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Restoration and protection of critical/fragile ecosystem	<p>ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. 1,520 pillars and 1,200 markstones were procured and delivered for the demarction of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.</p> <p>The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultanats for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo.</p> <p>14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period.</p> <p>23,300 seedlings of assorted tree species</p>	Activities are on course

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	were procured and 12ha of the degraded section of the River Nile Protection zone restored. Strengthening collaboration with relevant institutions is ongoing with guidelines to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing	Activities are ongoing
Review of policies and regulations for environmental management undertaken	The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Activities are ongoing
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory framework completed	The consultant has come up with a draft regulatory framework which has been sent to solicitor general for advice.	awaiting for solicitor general's advice.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	43.92	11.56	11.84	26.3%	27.0%	102.5%
<i>Class: Outputs Provided</i>	4.81	2.05	1.84	42.7%	38.3%	89.6%
090101 Back up support for O & M of Rural Water	1.93	0.83	0.80	43.0%	41.5%	96.5%
090102 Administration and Management services	0.55	0.24	0.18	44.3%	32.3%	72.9%
090103 Promotion of sanitation and hygiene education	0.68	0.34	0.31	49.8%	46.1%	92.4%
090104 Research and development of appropriate water and sanitation technologies	0.78	0.31	0.23	40.4%	29.3%	72.6%
090105 Monitoring and capacity building of LGs, NGOs and CBOs	0.87	0.33	0.32	37.4%	36.8%	98.4%
<i>Class: Outputs Funded</i>	5.60	3.30	3.45	58.9%	61.6%	104.5%
090153 Kanyampaga Gravity Flow Scheme	5.60	3.30	3.45	58.9%	61.6%	104.5%
<i>Class: Capital Purchases</i>	33.52	6.20	6.55	18.5%	19.6%	105.6%
090171 Acquisition of Land by Government	0.20	0.05	0.00	24.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	3.98	4.40	15.0%	16.6%	110.5%
090181 Construction of Point Water Sources	6.73	2.14	2.13	31.8%	31.7%	99.6%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.04	0.02	50.0%	32.9%	65.8%
VF:0902 Urban Water Supply and Sanitation	52.92	17.46	18.39	33.0%	34.7%	105.3%
<i>Class: Outputs Provided</i>	7.47	3.44	2.94	46.0%	39.4%	85.7%
090201 Administration and Management Support	3.39	1.67	1.28	49.1%	37.8%	77.0%
090202 Policies, Plans, standards and regulations developed	0.62	0.28	0.27	45.1%	43.0%	95.4%
090204 Backup support for Operation and Maintenance	0.50	0.23	0.19	45.6%	38.6%	84.5%
090205 Improved sanitation services and hygiene	0.81	0.31	0.28	38.6%	34.7%	90.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.15	0.95	0.92	44.3%	42.9%	97.0%
<i>Class: Outputs Funded</i>	3.00	0.53	0.53	17.7%	17.7%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.53	0.53	17.7%	17.7%	100.0%
<i>Class: Capital Purchases</i>	42.45	13.49	14.91	31.8%	35.1%	110.5%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

090271	Acquisition of Land by Government	0.39	0.17	0.14	44.2%	34.6%	78.3%
090272	Government Buildings and Administrative Infrastructure	0.56	0.26	0.26	45.5%	45.5%	100.0%
090275	Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.01	0.01	3.4%	3.4%	100.0%
090276	Purchase of Office and ICT Equipment, including Software	0.17	0.07	0.06	39.8%	34.0%	85.4%
090277	Purchase of Specialised Machinery & Equipment	1.04	0.33	0.18	31.7%	17.5%	55.1%
090278	Purchase of Office and Residential Furniture and Fittings	0.11	0.04	0.02	33.0%	19.9%	60.4%
090280	Construction of Piped Water Supply Systems (Urban)	18.10	5.96	5.95	32.9%	32.9%	99.8%
090281	Energy installation for pumped water supply schemes	0.54	0.35	0.35	64.9%	64.2%	99.0%
090282	Construction of Sanitation Facilities (Urban)	21.37	6.31	7.96	29.5%	37.2%	126.1%
VF:0903 Water for Production		31.97	8.91	8.92	27.9%	27.9%	100.2%
<i>Class: Outputs Provided</i>		2.87	1.01	1.22	35.0%	42.5%	121.2%
090301	Supervision and monitoring of WfP activities	0.66	0.27	0.29	41.0%	44.0%	107.3%
090302	Administration and Management Support	0.32	0.19	0.17	59.2%	52.1%	88.0%
090306	Sustainable Water for Production management systems established	1.89	0.55	0.76	28.9%	40.3%	139.7%
<i>Class: Capital Purchases</i>		29.10	7.90	7.70	27.1%	26.5%	97.5%
090371	Acquisition of Land by Government	0.28	0.14	0.08	50.0%	29.1%	58.2%
090375	Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	N/A
090376	Purchase of Office and ICT Equipment, including Software	0.24	0.06	0.06	25.0%	24.9%	99.6%
090377	Purchase of Specialised Machinery & Equipment	2.00	1.00	0.87	50.0%	43.5%	87.0%
090378	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	25.0%	0.0%	0.0%
090381	Construction of Water Surface Reservoirs	26.22	6.70	6.69	25.5%	25.5%	99.9%
VF:0904 Water Resources Management		6.71	2.56	1.97	38.1%	29.3%	76.9%
<i>Class: Outputs Provided</i>		4.81	2.02	1.56	42.0%	32.4%	77.1%
090401	Administration and Management support	2.22	0.95	0.71	42.7%	32.1%	75.1%
090402	Uganda's interests in transboundary water resources secured	0.36	0.16	0.16	44.4%	44.5%	100.2%
090403	Water resources availability regularly monitored and assessed	0.55	0.25	0.24	45.6%	43.1%	94.5%
090404	The quality of water resources regularly monitored and assessed	0.33	0.15	0.13	46.0%	37.9%	82.4%
090405	Water resources rationally planned, allocated and regulated	0.84	0.33	0.18	39.3%	21.8%	55.6%
090406	Catchment-based IWRM established	0.51	0.18	0.14	34.9%	27.1%	77.6%
<i>Class: Outputs Funded</i>		0.79	0.43	0.27	53.6%	33.8%	62.9%
090451	Degraded watersheds restored and conserved	0.79	0.43	0.27	53.6%	33.8%	62.9%
<i>Class: Capital Purchases</i>		1.11	0.11	0.14	10.2%	13.0%	126.4%
090471	Acquisition of Land by Government	0.10	0.03	0.03	25.0%	25.0%	100.0%
090472	Government Buildings and Administrative Infrastructure	0.34	0.07	0.10	20.6%	29.4%	142.9%
090477	Purchase of Specialised Machinery & Equipment	0.47	0.00	0.00	0.0%	0.0%	N/A
090478	Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.02	9.4%	9.4%	100.0%
VF:0905 Natural Resources Management		24.88	8.86	8.63	35.6%	34.7%	97.3%
<i>Class: Outputs Provided</i>		5.47	2.55	2.33	46.6%	42.5%	91.2%
090501	Promotion of Knowledge of Environment and Natural Resources	0.56	0.28	0.25	49.9%	45.5%	91.1%
090502	Restoration of degraded and Protection of ecosystems	1.88	0.85	0.81	45.0%	43.1%	95.7%
090503	Policy, Planning, Legal and Institutional Framework.	0.86	0.39	0.33	45.2%	38.0%	84.0%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.29	0.26	49.0%	44.1%	90.0%
090505	Capacity building and Technical back-stopping.	0.40	0.18	0.16	45.0%	39.7%	88.1%
090506	Administration and Management Support	1.18	0.57	0.52	48.0%	43.6%	90.9%
<i>Class: Outputs Funded</i>		1.34	0.46	0.44	34.5%	32.7%	94.9%
090551	Operational support to private institutions	1.34	0.46	0.44	34.5%	32.7%	94.9%
<i>Class: Capital Purchases</i>		18.06	5.85	5.86	32.4%	32.5%	100.2%
090572	Government Buildings and Administrative Infrastructure	14.10	3.80	3.80	27.0%	27.0%	100.0%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.15	0.15	48.4%	48.4%	100.0%
090576	Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	50.0%	20.8%	41.6%
090577	Purchase of Specialised Machinery & Equipment	0.08	0.04	0.03	43.8%	37.4%	85.5%
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	50.0%	38.5%	77.0%
090579	Acquisition of Other Capital Assets	3.54	1.84	1.87	52.1%	52.9%	101.5%
VF:0906 Weather, Climate and Climate Change		13.60	4.03	3.92	29.6%	28.9%	97.4%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	1.77	0.89	0.83	50.1%	46.9%	93.6%
090601 Weather and Climate services	0.00	0.00	0.00	0.0%	0.0%	N/A
090602 Policy legal and institutional framework	0.10	0.05	0.04	50.5%	38.6%	76.3%
090603 Administration and Management Support	1.47	0.75	0.70	51.0%	47.9%	94.0%
090606 Strengthening institutional and coordination capacity	0.20	0.09	0.09	43.8%	43.8%	100.0%
<i>Class: Outputs Funded</i>	11.64	3.10	3.10	26.6%	26.6%	100.0%
090651 Support to Operations of Uganda National Meteorological Authority	11.64	3.10	3.10	26.6%	26.6%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.05	0.00	25.0%	0.3%	1.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.00	25.0%	0.3%	1.0%
VF:0949 Policy, Planning and Support Services	19.68	8.19	7.65	41.6%	38.9%	93.4%
<i>Class: Outputs Provided</i>	8.78	4.06	3.79	46.2%	43.1%	93.3%
094901 Policy, Planning, Budgeting and Monitoring.	3.52	1.84	1.69	52.3%	48.0%	91.7%
094902 Ministerial and Top management services.	3.22	1.45	1.39	45.0%	43.3%	96.1%
094903 Ministry Support Services	2.04	0.77	0.70	37.7%	34.6%	91.8%
<i>Class: Outputs Funded</i>	0.98	0.45	0.40	45.7%	40.6%	88.8%
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.45	0.40	45.7%	40.6%	88.8%
<i>Class: Capital Purchases</i>	9.92	3.69	3.47	37.2%	34.9%	94.0%
094972 Government Buildings and Administrative Infrastructure	9.63	3.46	3.34	35.9%	34.6%	96.5%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.07	100.0%	41.2%	41.2%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.0%	50.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.02	0.02	50.0%	50.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	50.0%	50.0%	100.0%
Total For Vote	193.68	61.56	61.32	31.8%	31.7%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.98	16.01	14.50	44.5%	40.3%	90.6%
211101 General Staff Salaries	5.36	2.68	2.22	50.0%	41.5%	83.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	2.33	1.99	52.6%	44.9%	85.4%
211103 Allowances	2.14	0.93	0.81	43.7%	38.0%	87.0%
212101 Social Security Contributions	0.25	0.10	0.10	39.6%	39.6%	100.0%
212102 Pension for General Civil Service	2.17	1.16	1.09	53.5%	50.2%	93.7%
212201 Social Security Contributions	0.40	0.20	0.18	49.0%	44.0%	89.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	40.9%	32.8%	80.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	38.9%	38.9%	100.0%
213004 Gratuity Expenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.18	0.13	43.9%	31.9%	72.7%
221002 Workshops and Seminars	1.04	0.45	0.38	43.5%	36.4%	83.7%
221003 Staff Training	0.84	0.38	0.33	45.1%	39.2%	86.9%
221004 Recruitment Expenses	0.02	0.01	0.00	47.9%	5.4%	11.3%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.03	42.1%	30.4%	72.3%
221006 Commissions and related charges	0.06	0.02	0.02	39.3%	37.8%	96.2%
221007 Books, Periodicals & Newspapers	0.25	0.11	0.09	42.1%	35.6%	84.6%
221008 Computer supplies and Information Technology (IT)	0.50	0.20	0.17	39.8%	33.5%	84.4%
221009 Welfare and Entertainment	0.22	0.11	0.10	48.6%	43.6%	89.8%
221011 Printing, Stationery, Photocopying and Binding	1.00	0.39	0.39	39.4%	38.7%	98.4%
221012 Small Office Equipment	0.11	0.05	0.04	44.8%	35.4%	79.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221015 Financial and related costs (e.g. shortages, pilferage)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.15	0.07	0.07	46.5%	46.1%	99.1%
222002 Postage and Courier	0.01	0.00	0.00	35.3%	33.5%	94.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.86	0.38	0.38	44.3%	44.2%	99.8%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.02	45.4%	45.4%	100.0%
223004 Guard and Security services	0.15	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.20	0.10	0.10	50.3%	50.3%	100.0%
223006 Water	0.10	0.05	0.05	49.9%	49.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.02	0.00	42.5%	6.3%	14.7%
224004 Cleaning and Sanitation	0.15	0.05	0.05	32.2%	31.9%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.15	0.04	0.07	26.3%	46.1%	175.1%
224006 Agricultural Supplies	0.02	0.01	0.00	39.2%	0.0%	0.0%
225001 Consultancy Services- Short term	2.86	1.22	0.86	42.5%	30.2%	71.0%
225002 Consultancy Services- Long-term	2.46	0.74	0.93	30.1%	37.9%	125.6%
226001 Insurances	0.06	0.03	0.03	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	4.74	1.87	1.80	39.4%	37.9%	96.4%
227002 Travel abroad	0.41	0.21	0.21	51.4%	51.4%	100.0%
227004 Fuel, Lubricants and Oils	2.73	1.15	1.14	42.3%	41.8%	98.9%
228001 Maintenance - Civil	0.18	0.06	0.02	31.9%	12.2%	38.2%
228002 Maintenance - Vehicles	1.18	0.50	0.59	42.6%	49.9%	117.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	47.7%	38.9%	81.6%
228004 Maintenance – Other	0.02	0.01	0.00	41.8%	18.5%	44.3%
Output Class: Outputs Funded	23.34	8.26	8.18	35.4%	35.0%	99.0%
262101 Contributions to International Organisations (Current)	0.94	0.44	0.23	47.3%	24.8%	52.5%
263101 LG Conditional grants	0.60	0.20	0.15	33.3%	25.0%	75.0%
263104 Transfers to other govt. Units (Current)	10.17	4.52	4.70	44.4%	46.2%	104.0%
264201 Contributions to Autonomous Institutions	11.64	3.10	3.10	26.6%	26.6%	100.0%
Output Class: Capital Purchases	169.50	51.31	47.16	30.3%	27.8%	91.9%
281502 Feasibility Studies for Capital Works	0.78	0.35	0.36	45.3%	46.2%	102.0%
281503 Engineering and Design Studies & Plans for capital	7.04	1.72	1.91	24.4%	27.1%	110.8%
281504 Monitoring, Supervision & Appraisal of capital wor	1.23	0.41	0.39	33.0%	31.6%	96.0%
311101 Land	0.97	0.38	0.24	39.7%	24.9%	62.7%
312101 Non-Residential Buildings	10.48	3.76	3.67	35.9%	35.0%	97.6%
312104 Other Structures	104.33	26.65	28.50	25.5%	27.3%	106.9%
312105 Taxes on Buildings & Structures	32.12	12.88	8.13	40.1%	25.3%	63.1%
312201 Transport Equipment	1.44	0.49	0.33	34.3%	23.3%	68.1%
312202 Machinery and Equipment	4.19	1.61	1.30	38.4%	31.2%	81.2%
312203 Furniture & Fixtures	0.38	0.09	0.07	23.1%	18.2%	78.8%
312204 Taxes on Machinery, Furniture & Vehicles	3.01	1.13	0.40	37.6%	13.1%	34.9%
312301 Cultivated Assets	3.54	1.84	1.87	52.1%	52.9%	101.5%
Output Class: Arrears	0.29	0.08	0.07	28.4%	24.4%	85.7%
321605 Domestic arrears (Budgeting)	0.29	0.08	0.07	28.4%	24.4%	85.7%
Grand Total:	229.11	75.66	69.91	33.0%	30.5%	92.4%
Total Excluding Taxes and Arrears:	193.68	61.56	61.32	31.8%	31.7%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

VF:0901 Rural Water Supply and Sanitation	43.92	11.53	11.80	26.3%	26.9%	102.3%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.26	0.17	50.4%	33.4%	66.2%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	0.00	0.00	0.00	N/A	N/A	N/A
0163 Support to RWS Project	25.94	9.55	10.11	36.8%	39.0%	105.9%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.25	0.21	50.0%	41.2%	82.4%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.03	0.02	30.0%	19.3%	64.2%
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.03	0.01	30.0%	10.1%	33.6%
1359 Piped Water in Rural Areas	16.77	1.41	1.28	8.4%	7.6%	90.2%
VF:0902 Urban Water Supply and Sanitation	52.92	17.41	18.37	32.9%	34.7%	105.5%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	3.39	0.65	0.65	19.1%	19.2%	100.7%
22 Urban Water Regulation Programme	0.02	0.01	0.00	50.0%	0.0%	0.0%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.12	0.11	60.5%	54.0%	89.2%
0164 Support to small town WSP	4.04	1.15	1.10	28.6%	27.1%	95.0%
0168 Urban Water Reform	2.64	1.20	0.93	45.3%	35.2%	77.7%
1074 Water and Sanitation Development Facility-North	1.97	0.67	0.67	34.1%	34.1%	100.0%
1075 Water and Sanitation Development Facility - East	1.78	0.80	0.80	45.0%	45.0%	100.0%
1130 WSDf central	3.92	1.81	1.81	46.1%	46.1%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	20.86	6.07	7.74	29.1%	37.1%	127.4%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	0.95	0.90	26.7%	25.4%	95.1%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	2.40	2.05	32.5%	27.8%	85.5%
1231b Water Management and Development Project	0.63	0.19	0.30	31.0%	48.1%	155.5%
1231c Water Management and Development Project II	0.90	0.31	0.23	34.4%	25.9%	75.1%
1283 Water and Sanitation Development Facility-South Western	1.65	1.08	1.08	65.4%	65.4%	100.0%
1303 Investment Subsidy to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
VF:0903 Water for Production	31.97	8.91	8.92	27.9%	27.9%	100.2%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.19	0.17	59.2%	52.1%	88.0%
<i>Development Projects</i>						
0169 Water for Production	31.65	8.72	8.75	27.5%	27.7%	100.4%
VF:0904 Water Resources Management	6.71	2.56	1.97	38.1%	29.3%	76.9%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.20	0.16	47.6%	38.5%	80.8%
11 Water Resources Regulation	0.28	0.13	0.06	47.4%	19.6%	41.4%
12 Water Quality Management	0.49	0.21	0.12	42.6%	25.1%	58.9%
21 Trans-Boundary Water Resource Management Programme	0.02	0.01	0.00	50.0%	18.4%	36.8%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.82	0.34	0.34	41.9%	41.9%	100.0%
0149 Operational Water Res. Mgt NBI	0.58	0.21	0.21	36.9%	35.6%	96.3%
0165 Support to WRM	2.49	0.84	0.66	34.0%	26.6%	78.2%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.07	0.05	50.0%	39.3%	78.6%
1231a Water Management and Development Project	0.62	0.23	0.24	36.8%	38.1%	103.6%
1302 Support for Hydro-Power Devt and Operations on River Nile	0.50	0.19	0.06	38.0%	11.2%	29.4%
1348 Water management Zones Project	0.37	0.12	0.07	33.1%	19.3%	58.2%
VF:0905 Natural Resources Management	24.88	8.86	8.62	35.6%	34.7%	97.3%
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.23	0.11	0.09	49.1%	39.6%	80.7%
15 Forestry Support Services	0.74	0.39	0.35	52.5%	48.2%	91.6%
16 Wetland Management Services	0.60	0.23	0.21	38.2%	34.8%	91.1%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	2.59	1.04	0.98	40.0%	37.6%	94.0%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

0947	FIEFOC - Farm Income Project	18.46	5.90	5.84	32.0%	31.6%	98.9%
1189	Sawlog Production Grant Scheme Project	0.86	0.39	0.39	45.1%	45.1%	100.0%
1301	The National REDD-Plus Project	1.40	0.81	0.76	57.5%	54.5%	94.7%
VF:0906 Weather, Climate and Climate Change		13.60	4.03	3.92	29.6%	28.9%	97.4%
<i>Recurrent Programmes</i>							
07	Meteorology	12.78	3.64	3.61	28.5%	28.2%	99.1%
24	Climate Change Programme	0.03	0.01	0.01	50.0%	37.5%	75.1%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	0.00	0.00	0.00	N/A	N/A	N/A
1102	Climate Change Project	0.80	0.38	0.31	47.2%	38.5%	81.6%
1371	Uganda National meteorological Authority (UNMA)	0.00	0.00	0.00	N/A	N/A	N/A
VF:0949 Policy, Planning and Support Services		19.68	8.19	7.65	41.6%	38.9%	93.4%
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.94	2.56	2.42	51.8%	48.9%	94.6%
08	Office of Director DWD	0.21	0.08	0.08	36.7%	38.7%	105.4%
09	Planning	1.38	0.63	0.61	45.4%	43.9%	96.7%
17	Office of Director DWRM	0.19	0.08	0.07	40.2%	37.0%	91.8%
18	Office of the Director DEA	0.20	0.08	0.07	40.0%	33.0%	82.4%
19	Internal Audit	0.58	0.21	0.17	35.3%	28.5%	80.9%
20	Nabyeya Forestry College	0.52	0.16	0.12	30.7%	22.4%	73.0%
23	Water and Environment Liaison Programme	0.20	0.08	0.06	40.9%	29.2%	71.5%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	3.89	3.69	38.3%	36.3%	94.8%
1190	Support to Nabyeya Forestry College Project	0.84	0.26	0.26	31.3%	31.3%	100.0%
1231d	Water Management and Development Project	0.44	0.17	0.12	39.3%	26.2%	66.5%
Total For Vote		193.68	61.50	61.25	31.8%	31.6%	99.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	20.72	3.46	3.46	16.7%	16.7%	100.0%
<i>Development Projects</i>						
0163 Support to RWS Project	19.16	3.46	3.46	18.1%	18.1%	100.0%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation	160.08	69.21	70.09	43.2%	43.8%	101.3%
<i>Development Projects</i>						
0164 Support to small town WSP	2.05	0.00	0.00	0.0%	0.0%	N/A
0168 Urban Water Reform	1.08	0.00	0.00	0.0%	0.0%	N/A
1074 Water and Sanitation Development Facility-North	18.54	5.31	5.57	28.6%	30.1%	105.0%
1075 Water and Sanitation Development Facility - East	15.50	7.22	8.04	46.6%	51.8%	111.3%
1130 WSDF central	19.51	11.60	11.60	59.5%	59.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	25.09	114.1%	114.1%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	12.55	61.0%	61.0%	100.0%
1231b Water Management and Development Project	35.00	0.41	0.41	1.2%	1.2%	100.0%
1231c Water Management and Development Project II	5.90	1.48	1.48	25.1%	25.1%	100.0%
1283 Water and Sanitation Development Facility-South Western	18.56	5.54	5.34	29.8%	28.8%	96.4%
VF:0903 Water for Production	10.20	0.57	0.57	5.6%	5.6%	100.0%
<i>Development Projects</i>						
0169 Water for Production	10.20	0.57	0.57	5.6%	5.6%	100.0%
VF:0904 Water Resources Management	34.83	1.80	1.80	5.2%	5.2%	100.0%
<i>Development Projects</i>						

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

0137	Lake Victoria Envirn Mgt Project	23.64	1.21	1.21	5.1%	5.1%	100.0%
0165	Support to WRM	6.19	0.59	0.59	9.5%	9.5%	100.0%
1231a	Water Management and Development Project	5.00	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change		1.08	0.77	0.77	71.4%	71.4%	100.0%
<i>Development Projects</i>							
1102	Climate Change Project	1.08	0.77	0.77	71.4%	71.4%	100.0%
VF:0949 Policy, Planning and Support Services		6.36	2.03	2.03	31.9%	31.9%	100.0%
<i>Development Projects</i>							
0151	Policy and Management Support	4.61	2.03	2.03	44.1%	44.1%	100.0%
1231d	Water Management and Development Project	1.75	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		233.28	77.84	78.72	33.4%	33.7%	101.1%

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

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

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

		Item	Spent
Contract/site management meetings and promotion workshop held	Contract/site management meetings and promotion workshop held	211101 General Staff Salaries	65,667
		211103 Allowances	1,000
Support and supervise the set up O&M structures for RGC's and large GFSs	Support and supervise the set up O&M structures for RGC's and large GFSs	221011 Printing, Stationery, Photocopying and Binding	375
		227001 Travel inland	6,000

Reasons for Variation in performance

achieved as planned

Total	73,042
Wage Recurrent	65,667
Non Wage Recurrent	7,375
NTR	0

Output: 09 0102 Administration and Management services

		Item	Spent
Administratively & technically support ensured functional Department.	All the 8 TSUs were supported through supervision visits	221008 Computer supplies and Information Technology (IT)	2,770
8 Monitoring and supervision visits of the ongoing projects	Monitoring visits carried out in the all the ongoing rural water & sanitation projects.	227001 Travel inland	9,500
	First and second quarter departmental meetings held in Afrique Suites Hotel and Jinja source of the Nile Hotel respectively		

Reasons for Variation in performance

achieved as planned

Total	20,020
Wage Recurrent	0
Non Wage Recurrent	20,020
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

		Item	Spent
Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation	Supervision visits were carried out in the districts of Mbarara, Ntungamo, Ibanda and Bushenyi	211101 General Staff Salaries	22,366
		211103 Allowances	1,000
	Disseminated the Sanitation and Water for All (SWA) principles in TSU 7 and 4	227001 Travel inland	5,500
	CLTS promoted through High Level		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Meetings (HLM) in TSU 4 and TSU 6 districts

Reasons for Variation in performance

achieved as planned

Total	39,116
Wage Recurrent	22,366
Non Wage Recurrent	16,750
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Re-analysis of appropriate technologies and strategies in respect to water standards.	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo	211103 Allowances	890
	Best Operational Practices (BoPs) for the first quarter were developed and disseminated in the TSU Review meetings there is	221003 Staff Training	8,702
		221011 Printing, Stationery, Photocopying and Binding	5,437
		225001 Consultancy Services- Short term	6,000
	documentation of the experiences of best practices of implementation for the second quarter is still ongoing		
	Steering Committee meeting of the Appropriate Technology Centre carried out at Mukono in addition to other support supervision visits		

Reasons for Variation in performance

dissemination of best practices of implementation in the second quarter awaiting completion of documentation of best practices for the second quarter.

Total	22,841
Wage Recurrent	1,813
Non Wage Recurrent	21,029
NTR	0

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

		<i>Item</i>	<i>Spent</i>
04 NGO coordination meetings 02 LG monitoring and NGO inspection Participate in National meetings (JTR, JSR, BFP, District budget conferences)	Performance achievements of the department prepared and disseminated in the Joint Sector Review.	221011 Printing, Stationery, Photocopying and Binding	1,250
	Performance report for the department was compiled and disseminated All Regional Budget conferences	227001 Travel inland	7,500

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

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

attended
Local Governments and Technical
support units ably supported through
the quarter

Reasons for Variation in performance

achieved as planned

Total	15,750
Wage Recurrent	0
Non Wage Recurrent	15,750
NTR	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Acquire land for project sites such as
borehole sources/ pump houses, tank
towers and others in applicable RGCs

no land acquired for project sites

Reasons for Variation in performance

there are no new projects that required land to be acquired

Total	0
GoU Development	0
External Financing	0
NTR	0

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

	Item	Spent
100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa)	Constructed Bududa- Nabweya GFS to 75% completion level with water office block and laying of transimission main complete .	231007 Other Fixed Assets (Depreciation) 1,095,487
Construction of Bukwo GFS (80%).		281503 Engineering and Design Studies & Plans for capital works 720,325
Finalize detailed design of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura	Constructed Lirima GFS to 95% level of completion.	312104 Other Structures 3,081,490
Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke – Nyabuhikye (Ibanda).	Constructed Bukwo GFS to 48% level of completion.	312105 Taxes on Buildings & Structures 0
100% completion of Butebo Health centre IV	Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are on going with the draft designs approved by design review committee and feasibility studies on going.	
Pilot 15 mini piped water solar 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

systems in Kiryandogo,
Kumi, Otuke, Mpigi, Kaliro, Kumi,
Namayingo, Butaleja and Butambala,
Jinja, Ngora, Moroto, Busia, Luweero,
Gomba, Lwengo
Commencement of construction of
Lirima phase II and Bududa phase II
Release of retention for completed
water supply schemes

Reasons for Variation in performance

Prolonged acquisition of land for the water treatment plant, disruption of the contractor by the communities excluded in the supply area and need to vary the contract to allow for pumping to Nabweya hill top for Bududa-Nabweya GFS slowed its progress.

Total	4,897,302
<i>GoU Development</i>	3,801,815
<i>External Financing</i>	1,095,487
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

		<i>Item</i>	<i>Spent</i>
Drilling and construction of production wells and boreholes in selected areas in response to emergencies	271 handpumps rehabilitated in the 31 districts under 3 contracts.	312104 Other Structures	2,025,000
Conduct hydrological surveys in water stressed areas	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor performance of NGOs were carried out.		
Rehabilitation of broken down hand pumps	Drilled 47 boreholes in response to emergency situations		
Promotion of Rain Water Harvesting Strategy			

Reasons for Variation in performance

more 68 handpumps were rehabilitated under 3 framework contracts so work the process was faster

Total	2,025,000
<i>GoU Development</i>	2,025,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0153 Kanyampaga Gravity Flow Scheme

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0163 Support to RWS Project

		Item	Spent
100% completion of Kanyampanga GFS	The system was technically commissioned and the defects are being monitored	263104 Transfers to other govt. Units (Current)	3,299,672
Set up management structure for O&M of the water supply			

Reasons for Variation in performance

no variance from the plans

Total	3,299,672
GoU Development	3,299,672
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
Strengthen operations of the HPMA's in Districts	Sub county water and sanitation Boards Handbook drafted and shared within the Rural Water and Sanitation Department	211103 Allowances	84,275
Upscaling management of rural water supply at sub county level		212201 Social Security Contributions	4,383
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	453,125
		221003 Staff Training	9,000
		221007 Books, Periodicals & Newspapers	2,499
		221008 Computer supplies and Information Technology (IT)	5,997
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	7,500
		223005 Electricity	1,500
		223006 Water	1,491
		224004 Cleaning and Sanitation	4,890
		224006 Agricultural Supplies	443,126
		225001 Consultancy Services- Short term	49,500
		225002 Consultancy Services- Long-term	174,971
		227001 Travel inland	169,200
		227004 Fuel, Lubricants and Oils	48,875
		228002 Maintenance - Vehicles	95,626
		228003 Maintenance – Machinery, Equipment & Furniture	443,126

Total	2,018,355
GoU Development	496,087
External Financing	1,522,268
NTR	0

Output: 09 0102 Administration and 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Support supervision of Bududa/Nabweya, Bukwo and Lirima GFSs.	All 6 site meetings conducted for the projects sites in Lirima, Bukwo and Bududa.	<i>Item</i>	<i>Spent</i>
Continuous update of Rural water database in all districts.	The Annual district performance report compiled analyzed and disseminated Quarterly districts performance reports analysed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,998
		211103 Allowances	5,176
		212201 Social Security Contributions	4,149
		221002 Workshops and Seminars	11,799
		221003 Staff Training	8,200
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	4,790
		221011 Printing, Stationery, Photocopying and Binding	13,750
		227001 Travel inland	38,047
		227004 Fuel, Lubricants and Oils	34,438
		Total	158,346
		<i>GoU Development</i>	<i>158,346</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

no variance from the planned out puts

Output: 09 0103 Promotion of sanitation and hygiene education

Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs.	TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development..	<i>Item</i>	<i>Spent</i>
Hygiene and sanitation promotion for point water sources under emergency drilling.	The assessment of households for sanitation requirements before water connections made was done as another way of hygiene and sanitation campaign.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,254
Study on implementation of Highway sanitation	Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils.	211103 Allowances	147,579
		212201 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	290,184
		227001 Travel inland	154,059
		227004 Fuel, Lubricants and Oils	45,000

Reasons for Variation in performance

Limited release of funds therefore hygiene and sanitation promotion under emergency drilling not carried out

Total	695,458
<i>GoU Development</i>	<i>159,934</i>
<i>External Financing</i>	<i>535,524</i>
<i>NTR</i>	<i>0</i>

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0163 Support to RWS Project

		Item	Spent
Technical support given to LGs by the TSUs	LGs and TSUs given the technical assistance and support	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,340
Inter district meetings and quarterly TSU review meetings conducted	2 TSU review meeting held in Jinja and Moroto, 1 inter district meeting held in TSU 1 in Arua district	211103 Allowances	117,598
Conduct District Water officer's meeting.		212201 Social Security Contributions	3,729
Back up support of the technical Support Units by the Ministry	Capacity built among the different districts through	225001 Consultancy Services- Short term	153,489
		227001 Travel inland	80,078
		227004 Fuel, Lubricants and Oils	34,438
		228002 Maintenance - Vehicles	67,036

Reasons for Variation in performance

Decision was passed to adopt district investments planning strategy instead of Inter District Meetings (IDMs) therefore no more IDM for the rest of the year

Total	480,707
<i>GoU Development</i>	173,730
<i>External Financing</i>	306,977
<i>NTR</i>	0

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

Capital Purchases

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

100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak	Construction works completed to 100% in Koch Goma, Awere, Unyama, Adilang and Kitgum Matidi
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Reasons for Variation in performance

achieved as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

		Item	Spent
100% completion of construction of new point water sources in the project area	All point water sources drilled and completed to 100% as scheduled.	312201 Transport Equipment	108,421

Reasons for Variation in performance

achieved as planned

Total	108,421
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

GoU Development	108,421
External Financing	0
NTR	0

Output: 09 0182 Construction of Sanitation Facilities (Rural)

		Item	Spent
Construction of 4 sanitation facilities in the RGCs of Kitgum-Matidi, Unyama, Koch-Goma, and Corner Kilak	66% progress achieved in pit latrine construction in Koch-Goma & Corner Kilak, Unyama, Adilang, Kitgum-Matidi	312104 Other Structures	23,684

Reasons for Variation in performance

Delayed commencement of construction by the contractor because not all funds for the quarter were released

Total	23,684
GoU Development	23,684
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
Carryout post construction support supervision for 75 point water sources and the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Water supplies technically and politically commissioned for the water supply systems in Kitgum Matidi, Koch Goma, Adilang, Unyama and corner Kilak RGCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,793
		211103 Allowances	4,867
		212201 Social Security Contributions	501
		225001 Consultancy Services- Short term	16,000
		227001 Travel inland	3,847
		227004 Fuel, Lubricants and Oils	6,225

Reasons for Variation in performance

limited release of funds during the second quarter hindered defects monitoring visits to be carried out.

Total	36,233
GoU Development	36,233
External Financing	0
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

		Item	Spent
Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Hygiene and household sanitation campaigns implemented in the RGCs of Awere and Koch Goma	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,160
		211103 Allowances	5,000
		212201 Social Security Contributions	312
		227001 Travel inland	4,125

Reasons for Variation in performance

there was limited release of funds to carry out hygiene and household

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

sanitation campaigns in 2 RGCs	227004 Fuel, Lubricants and Oils	5,000
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Total	19,597
<i>GoU Development</i>	19,597
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Carryout monitoring visits to construction works in Acholi sub region	Commissioning carried out for the 6RGC water supplies in Kitgum Matidi, Awere, corner Kilak, Adilang, Koch Goma and Unyama and 75 boreholes	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,758
	All Water and Sanitation Committees trained in O&M in the 6 RGCs of Kitgum Matidi, Awere, corner Kilak, Adilang, Koch Goma and Unyama	211103 Allowances	4,070
		212201 Social Security Contributions	303
		227001 Travel inland	4,676
		227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

no variance from planned outputs

Total	22,057
<i>GoU Development</i>	22,057
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Conduct research and development of appropriate water and sanitation technologies	5 stake holder sensitization meetings held in Rakai, Isingiro, Mubende, Nwoya and Kiruhura.	211103 Allowances	19,270
	10 site inspection visits and meetings held in Atutur-Kumi, Morukakise-Ngora, Dunyolya-Luweero, Kikandwa-Mubende, Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai)		
	6 civil works completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai)		
	13 mobilization meetings held		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Reasons for Variation in performance

achieved as planned

Total	19,270
<i>GoU Development</i>	19,270
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Back up support for O & M of Rural Water for Large Rural Piped Water Supply Schemes in Northern Uganda	Feasibility studies for preliminary design are still on going for Orom, Ogili and Potika GFS's with the inception report submitted.	211103 Allowances 10,094

Reasons for Variation in performance

Limited release of funds affected the feasibility studies for preliminary designs

Total	10,094
<i>GoU Development</i>	10,094
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1359 Piped Water in Rural Areas

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Purchase of Land for water supply infrastructure no land was acquired

Reasons for Variation in performance

there was no new project that required acquisition of land.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0180 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

		Item	Spent
100% completion of Buboko Bukoli (Namyingo)	Procurement of works contractor for the improvement of Bunyaruguru GFS initiated.	312104 Other Structures	595,079
20% construction of Bugangari-Bwambara water supply (Rukungiri district)	Constructed Buboko/Bukoli to 88 % completion level with installation of 3 reservoir tanks and 2 solar panels for two pumping stations complete .All distribution mains, transmission mains completed and private connections were started.		
Feasibility and detailed design of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema	Constructed Nyarwodho GFS to 88% level completion.		
Finalise improvement of Bunyaruguru Water supply for Kicwamba Institute improved	Procurement of contractor for pipes replacement commenced for the Kicwamba Institute		
Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor to 100%	Retention was released for Singila piped system.		
Release of retention for Wadelai and Singila			

Reasons for Variation in performance

Buboko/Bukoli WSS over performed due to better project management.

Total	595,079
<i>GoU Development</i>	595,079
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0153 Kanyampaga Gravity Flow Scheme

Construction of Kahama phase II in Ntungamo district (50%)	Procurement process has been halted
Release of Retention for Kahama phase I	Retention not yet released

Reasons for Variation in performance

Inadequate funds released to carry out construction of Kahama phase II in Ntungamo district and defects Liability period still ongoing so the retention could not be released

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Set up management structures for Alwi dry corridor water supply projects	Water boards for Magoro RGC strengthened in O&M	<i>Item</i>	<i>Spent</i>
Strengthen O&M in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo, Kitagata GFS –Sheema, Singila and Wadelai	Madi-Opei water boards followed up and supported on billing activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,414
	Mobilization for extension of water to Nakyelanye, Muduma trading centre and Muduma Health Center was completed	211103 Allowances	1,413
		212101 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	5,391
		227001 Travel inland	64,477
		227004 Fuel, Lubricants and Oils	32,250
		228002 Maintenance - Vehicles	10,574
<i>Reasons for Variation in performance</i>			
Activity not carried out due to limited funds released			

Total	142,910
<i>GoU Development</i>	142,910
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor	Baseline surveys completed and data is being disseminated to the community.	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,452
		211103 Allowances	3,000
		212201 Social Security Contributions	2,782
		221011 Printing, Stationery, Photocopying and Binding	1,794
		225001 Consultancy Services- Short term	880
		227001 Travel inland	34,324
		227004 Fuel, Lubricants and Oils	28,998
<i>Reasons for Variation in performance</i>			
No funds for the activity were released			
		Total	93,229
		<i>GoU Development</i>	93,229
		<i>External Financing</i>	0
		<i>NTR</i>	0

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

Appropriate Technology Centre supported	Continued to support the Appropriate Technology Centre by monitoring the performance of NETWAS	<i>Item</i>	<i>Spent</i>
		211103 Allowances	1,939
		212201 Social Security Contributions	1,717
		225002 Consultancy Services- Long-term	150,000
		227004 Fuel, Lubricants and Oils	29,374
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor 4NGOs		

Reasons for Variation in performance
achieved as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1359 Piped Water in Rural Areas

Total	185,345
<i>GoU Development</i>	185,345
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Carry out monitoring and supervision visits of ongoing water supply and sanitation projects	Monitored and supervised all the completed and ongoing water supply and sanitation projects in all the regions of northern, western, central and eastern Uganda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,719
		211103 Allowances	3,131
		212201 Social Security Contributions	2,590
	Quarterly project activities documented and disseminated	221011 Printing, Stationery, Photocopying and Binding	6,862
		227004 Fuel, Lubricants and Oils	27,188
		228002 Maintenance - Vehicles	44,000

Reasons for Variation in performance
achieved as planned

Total	108,489
<i>GoU Development</i>	108,489
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

		<i>Item</i>	<i>Spent</i>
Procurement of pipes for extension of water systems in new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.	6,150m of 63mm HDPE Pipes PN.10 pipes for extensions procured for Kanungu town, 200 pieces of 110mm PVC PN.10 Rub seal procured for Rushere.	263104 Transfers to other govt. Units (Current)	530,000
	11Kms of extensions laid in Lyantonde town.		

Reasons for Variation in performance

Insufficient funds hindered the extensions in other towns.

Total	530,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	530,000
<i>NTR</i>	0

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

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Output: 09 0201 Administration and Management Support

		Item	Spent
O&M structures for Urban Water supply systems developed	Monitoring and supervision visits made to 45 small towns including Rubaare, Rwenanuura, Kiruhura TC, Mutukula, Kakuuto, Kakyanga Kazo, Kamengo, Katende, Ntuusi, Sembabule, Busia, Masafu, Kyarushozi, Kyenjojo, Kasambya, Bukomansimbi, Mpigi, Najjembe, Kalangala, Magale Lyantonde, Lukaya, Migeera, Kamdini, Kasekulo-Mulabana, Nakasongola, Kayunga, Nakifuma.	211101 General Staff Salaries	72,588
4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations		221007 Books, Periodicals & Newspapers	3,700
		221009 Welfare and Entertainment	6,000
		222001 Telecommunications	2,400
		223005 Electricity	3,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	2,400
		227001 Travel inland	4,476
		228002 Maintenance - Vehicles	9,000
	6 no. Umbrella Organizations monitored and supervised.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	120,064
<i>Wage Recurrent</i>	72,588
<i>Non Wage Recurrent</i>	47,476
<i>NTR</i>	0

Programme 22 Urban Water Regulation Programme

Outputs Provided

Output: 09 0201 Administration and Management Support

O&M structures for Urban Water supply systems developed	O&M structures for Urban Water supply systems under development by the Umbrella Organizations.
4 Quarterly monitoring & supervision visits to	25 small towns monitored and supervised by the Regulation Department including towns Busunju, Kasambira, Kapchorwa, Mpigi, Kyenjojo, Kakabara, Rwashamairi, Kyegegwa.
	4 Umbrella Organizations monitored and supervised.

Reasons for Variation in performance

Not all towns were visited due to insufficient funds released in the quarter.

Total	0
<i>Wage Recurrent</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 22 Urban Water Regulation Programme

Non Wage Recurrent	0
NTR	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

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

Supply and installation of solar energy components.	Solar energy components under ERT II were installed. Additional solar components for ERT III under design phase.
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0281 Energy installation for pumped water supply schemes

	Item	Spent
Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract	Certificates for consultant and framework contractor have been paid. 312202 Machinery and Equipment	61,000
Time-based consultant for routine maintenance supervision and capacity building		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	61,000
GoU Development	61,000
External Financing	0
NTR	0

Outputs Provided

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0124 Energy for Rural Transformation

		Item	Spent
Capacity building of scheme operators.	Inspection and monitoring visits carried out in 51 ERTI and ERT II schemes including Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang.	227001 Travel inland	3,903
Monitoring of implementation of the O&M framework.	Monitored the implementation of the O&M framework for 51 ERT I and ERTII schemes in Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang.	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

O&M workshop not held due to insufficient funds.

Total	18,903
<i>GoU Development</i>	18,903
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0124 Energy for Rural Transformation

		Item	Spent
Preparation and eligibility assessment of schemes to benefit from ERT III	Field visits conducted in all 51 ERTI and ERT II schemes including Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang, Magoro, Usuk, Toroma, Koboko.	211103 Allowances	5,500
		227001 Travel inland	8,945
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	3,380

Reasons for Variation in performance

Insufficient funds prevented sensitization meetings and MoU workshops from being carried out.

Total	25,325
GoU Development	25,325
External Financing	0
NTR	0

Project 0164 Support to small town WSP

Capital Purchases

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

Purchase of ICT equipment for staff office operations	Procurement request has been submitted for approval.
	Development of specifications for the ICT and office equipment that is required for the Regulation Department.

Reasons for Variation in performance

Delays in the procurement process have slowed the progress of acquisition of the ICT equipment.

Total	0
GoU Development	0
External Financing	0
NTR	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		Item	Spent
Purchase of 15,000 domestic metres and 300 bulk meters	The pipes have been procured and delivered to the respective Umbrella Organizations.	312202 Machinery and Equipment	16,404
Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems	Framework contract signed for the procurement of meters		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	16,404
GoU Development	16,404
External Financing	0
NTR	0

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

		Item	Spent
Purchase of Office and Residential Furniture and Fittings	Delivery of office furniture has been delayed due to insufficient funds.	312203 Furniture & Fixtures	661
	Development of specifications for the ICT and office equipment that is required for the Regulation Department.		

Reasons for Variation in performance

Delivery of office furniture has been delayed due to insufficient funds.

Total	661
GoU Development	661
External Financing	0
NTR	0

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

		Item	Spent
Completion of Ruti/Rugando and Makanga Extension, rehabilitation of Kapchorwa water supply system.	Construction of Ruti/Rugando are ongoing, with physical progress reaching 80% of phase II (Pipe laying works completed)	312104 Other Structures	699,969
Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Rehabilitations have been carried out in 13 towns of Mabaale, Muhorro, Kigorobya, Bukomansimbi, Nazigo, Ntuusi, Lwanda, Rwenanuura, Ryakairima, Kisiizi, Kyabugimbi, Kagarama and Rubuguri.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

5kms of extension works have been carried out in Kween district and pipes for extensions delivered to Kapchorwa water supply.

Makanga extension also completed and technically commissioned.

Identification of the towns that need rehabilitation has been conducted by the Umbrella Organizations and these include Kaisi, Buhimba, Pallisa, Budaka, Alerek, Nakapelimoru, Masulita, Lwamata.

Reasons for Variation in performance

These activities were carried out as planned.

Total	699,969
<i>GoU Development</i>	699,969
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

Extension of power line to selected sites	Extension and connection to the power grid has been made in Kasambya.	<i>Item</i>	<i>Spent</i>
		312104 Other Structures	136,455
Replacement of a vehicle for field activities	Advance payment has been made for the motor vehicle and the vehicle has been ordered.		

Reasons for Variation in performance

This activity has been carried out as planned.

Total	136,455
<i>GoU Development</i>	136,455
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Designs for fecal sludge disposal sites under clustered towns.	Designs for the fecal sludge sites have been developed.	281503 Engineering and Design Studies & Plans for capital works	13,780
	TORs developed for the procurement of the consultant.		

Reasons for Variation in performance

The activity has been carried out as planned.

Total	13,780
<i>GoU Development</i>	13,780
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Renumeration of salaries for contract staff	Salaries for the contract staff have been paid.
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	4,896
<i>GoU Development</i>	4,896
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
Development of O&M manuals	Assignment is underway and is being carried out by the respective Umbrella Organization managers with co-ordination from the National Secretariat and the O&M advisor.	225001 Consultancy Services- Short term	26,825

Reasons for Variation in performance

This activity has been carried out as planned.

Total	26,825
<i>GoU Development</i>	26,825
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0204 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Replacement of old and worn out electro mechanical equipment is small towns and RGCs.	46 schemes have been monitored and inspected to investigate performance in KPIs and these include Kalangala, Najjembe, Buhimba, Bugongi, Mpigi, Rakai, Kyenjojo, Kyegegwa, Sembabule, Kasambya, Busunju, Kyarushozi, Kasanda, Kisoro, Kanungu, Wakiso, Nakasongola, Yumbe, Pader, Kaliro, Pallisa, Nakapiripirit and Abim.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,375 15,000 2,250
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	38,625
GoU Development	38,625
External Financing	0
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

Coordinate and harmonise data collection tools.	Consultations held with key stakeholders on the development of the IEC materials and behavioral change and communication guide.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,455 16,250 7,750
Past experience reviewed (training masons and demonstration and long term technology uptake) lessons learnt on how to combine such measures with other measures eg improved enforcement.	Terms of reference have been developed to procure a consultant to behavioral change and communication guide and design IEC materials.		
IEC and BCC materials harmonised and procured.			

Reasons for Variation in performance

This activity has been carried out as planned.

Total	27,505
GoU Development	27,505
External Financing	0
NTR	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Urban Centers and Rural growth centers supported in general O & M and routine monitoring	Monitoring and supervision visits carried out to 43 towns and RGCs including Rwashamaire, Ntungamo, Kasese as well as schemes in the districts of Amuria, Abim, Budaka, Bududa, Bugiri, Bukedea, Bukwo and Bulambuli.	221002 Workshops and Seminars	8,250
Supporting private operators to improve professionalism		221005 Hire of Venue (chairs, projector, etc)	6,205
		227001 Travel inland	85,000
		227004 Fuel, Lubricants and Oils	20,500
		228002 Maintenance - Vehicles	10,615
Management Capacity for gazetted Water Boards built	Workshops popularizing the Sector capacity development strategy in the Mid-Western and South Western towns in Kyenjojo and Rwashamaire.		

Reasons for Variation in performance

Workshops for private operators were not conducted because of insufficient funds.

Total	130,570
GoU Development	130,570
External Financing	0
NTR	0

Project 0168 Urban Water Reform

Capital Purchases

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

Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry	Vehicle has been ordered and advance payment has been made for the motor vehicle.
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Reasons for Variation in performance

The delays in procurement.

Total	0
GoU Development	0
External Financing	0
NTR	0

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

		Item	Spent
Monitoring of capital works under urban water projects	Capital works in the towns 16 no. towns including Kayunga, Migeera, Kakooge, Dokolo, Amolatar, Bukwo and Bulegeni Bugongi, Nyeihanga, Nyabuhungo, Kaliro, Bukwo, Kagoma, Kayunga, and Buliisa.	281504 Monitoring, Supervision & Appraisal of capital works	256,377
piped water supply systems in small towns upgraded and maintained			

Reasons for Variation in performance

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

Development Projects

Project 0168 Urban Water Reform

Total	256,377
<i>GoU Development</i>	256,377
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Renumeration of contract staff salaries	Salaries for contract staff and graduate trainees have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,467
Salaries and allowances for contract staff and graduate trainees paid	Contact signed with NTV for informative talk show booking and programming will begin on Jan 18th 2016.	211103 Allowances	54,850
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	Procurement of consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions is ongoing and is currently at contract signing phase.	212201 Social Security Contributions	8,087
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day	Independence day supplements prepared for the ministry and published in Wallmark, Daily Monitor, New Vision, Red Pepper, Visionaries, Movement Times, State news and President's diary.	221001 Advertising and Public Relations	27,624
Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders	The procurement for a consultant to develop a documentary to document and disseminate the achievements and programs to the relevant stakeholders is before the contracts committee.	225001 Consultancy Services- Short term	190,783

Reasons for Variation in performance

The activities were carried out as planned.

Total	348,811
<i>GoU Development</i>	348,811
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0168 Urban Water Reform

		Item	Spent
Small towns water supply systems transferred to National Water and Sewerage Corporation	Stakeholders Consultations in the held in Soroti, Raakai and Mpigi	211103 Allowances	4,688
		221003 Staff Training	4,804
Implement roadmap for the Independent Water and Sewerage Regulatory Authority.	The new water bill is under review by the Ministry of Justice and Constitutional Affairs.	221011 Printing, Stationery, Photocopying and Binding	2,430
		223005 Electricity	500
Review policies and guidelines for water supply service provision in small towns.	Due diligence carried out in the 9 no. towns of Mpigi, Sembabule, Kalangala, Busia and Kyamulibwa, Lukaya, Kibaale, Nakaseke. Kalangala.	227001 Travel inland	35,696
		228002 Maintenance - Vehicles	6,640
	2 no. consultative meetings on Organization Structure, Business plans and the Financing Strategy held in Entebbe and Kampala.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	79,757
GoU Development	79,757
External Financing	0
NTR	0

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

		Item	Spent
Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	Training plans and budgets have been prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,292
Deconcentration of regulation function.	Consultation meetings have been held in Ntungamo, and Business plans have been reviewed by the Regulation Department.	211103 Allowances	5,312
		221002 Workshops and Seminars	6,565
		221003 Staff Training	74,550
		221011 Printing, Stationery, Photocopying and Binding	7,500
Proposed tariffs reviewed and approved.	Performances of the NWSC towns have been reviewed for second quarter have been developed.	223005 Electricity	500
		227001 Travel inland	84,556
Periodic performance monitoring reports published.		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	7,720
Independent Technical and Management Audits on NWSC and small towns water authorities.	ToRs for the procurement of the consultant to carry out independent technical and management audits have been developed.		

Reasons for Variation in performance

The activity was carried out as planned.

Total	245,495
GoU Development	245,495

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0168 Urban Water Reform

External Financing	0
NTR	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Mandatory acquisition of land only if the investment are at risk.	Land for the 3rd water source was acquired in Kalongo; In Dokolo, land for the water kiosk was voluntarily provided by the community; acquired land for the water source and tank site in Pajule
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Reasons for Variation in performance

In Kalongo town, the 3rd water source was recently drilled and awaiting payment

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

Retention for wall-fencing and landscape at WSDF-N office	Retention not yet paid	Item	Spent
		312101 Non-Residential Buildings	5,000

Reasons for Variation in performance

Payment shall be effected after submission of the final construction report

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

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

Procure 01 Station Wagon	The contract was signed for the procurement of one (1) station wagon and to be supplied by MS. Toyota Uganda Limited
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Reasons for Variation in performance

Awaiting for delivery by the supplier

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Computers, accessories and ICT Equipment including software Supplied	Eleven(11) desktop computers were procured and supplied to WSDf-N regional office	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 1,000
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Reasons for Variation in performance

The supplier for the Eleven (11) UPS' was procured and waiting insurance of the LPO.

Total	1,000
<i>GoU Development</i>	1,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Office furniture and fittings supplied	The services were retendered	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 7,500
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Reasons for Variation in performance

The procurement process was initiated and bids sent to the suppliers but only one of the many suppliers returned the bids and his quotation were rated to be very high compared to the price at the Form 5.

Total	7,500
<i>GoU Development</i>	7,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

08 towns completed: Amolatar, Dokolo, Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 01 town with on-going construction works in Moyo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 07 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini, Alero and Parabongo.	Completed construction of piped water systems in 05 towns of Patongo, Ovujo, Opit, Midigo and Pajule.	<i>Item</i> 231007 Other Fixed Assets (Depreciation) 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 3,910,275 697,423 87,085
Complete designs for 08 STs/RGCs.	Construction is still ongoing in Kalongo (94%), Okollo(92%), Dokolo(80%) and Amolatar(75%). Completed designs for Amach and Pacego Moyo TC is under design review and works are at inception level		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Extend Wandu water supply system

Reasons for Variation in performance

Construction of water sources in Okollo and Kalongo have been completed but not commissioned because of the low water tables in the areas thus looking for an alternative water source.

Amach and Pacego towns have advertised for construction contractor.

Former IDPs of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga are under design.

Wandu water supply system was handed over to NWSC for extension.

Pabbo and Loro towns are awaiting for funds from donor(KfW) commence construction.

Total	4,844,139
GoU Development	294,550
External Financing	4,549,589
NTR	0

Output: 09 0281 Energy installation for pumped water supply schemes

		Item	Spent
04 No. towns connected to National Grid	Connected the towns of Kamdini, Opit, Pajule, Okollo, Amolatar and Adjumani to the National grid	231007 Other Fixed Assets (Depreciation)	185,908
Rehabilitations of solar energy packages in the existing STs/RGCs		312104 Other Structures	25,000

Reasons for Variation in performance

Insufficient funds to carryout rehabilitation of solar energy packages

Total	210,908
GoU Development	25,000
External Financing	185,908
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		Item	Spent
Sanitation Facilities Constructed: Dokolo, Amach, Moyo, Pacego, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (45 H/Hs Ecosan toilets, 09 public toilets and 18 primary school toilets completed).	Constructed 12 H/H Ecosan toilets in Midigo(06), Pajule (06) and 5 H/Hs Ecosan toilets (80% with plating level) in Dokolo	281503 Engineering and Design Studies & Plans for capital works	25,000
In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)	Completed construction of 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule.	312104 Other Structures	85,000
	Constructed two blocks of a drainable		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1074 Water and Sanitation Development Facility-North

VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.

Reasons for Variation in performance

Amach and Pacego towns have advertised for water supply system construction contractor thus not constructed sanitation facilities

The former IDPs are under-going construction design therefore construction for sanitation facilities has not yet commenced.

Total	111,750
GoU Development	111,750
External Financing	0
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Effective and efficient management of WSDF-N; mechanism for service delivery	37 No. Facility staff remunerated, motivated, facilitated and their performance appraised.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	394,813
		211103 Allowances	49,398
		212201 Social Security Contributions	23,225
		221001 Advertising and Public Relations	44,275
		221002 Workshops and Seminars	52,820
		221004 Recruitment Expenses	2,638
		221007 Books, Periodicals & Newspapers	1,512
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	21,120
		221012 Small Office Equipment	6,240
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	250
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	500
		222002 Postage and Courier	100
		223004 Guard and Security services	5,486
		223005 Electricity	150
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood,	100
		224002 General Supply of Goods and Services	7,734
		227001 Travel inland	68,660
		227004 Fuel, Lubricants and Oils	10,300
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	11,645
		228004 Maintenance – Other	500
		Total	752,417
		GoU Development	139,825

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

Development Projects

Project 1074 Water and Sanitation Development Facility-North

External Financing 612,592
NTR 0

Output: 09 0204 Backup support for Operation and Maintainance

	Item	Spent
13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures. 08 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini and Parabongo, Palenga and Alero rehabilitated and have a functional O&M structures.	10 O&M meetings were held in Kalongo, Midigo and Okollo in the areas of formation of water Boards, Board training and Selection of the private operators.	221002 Workshops and Seminars 2,500
	Water boards formed in Midigo, Okollo, Kalongo	221011 Printing, Stationery, Photocopying and Binding 15,000
	Operators identified and trained in Midigo and Okollo.	227001 Travel inland 2,500
		227004 Fuel, Lubricants and Oils 11,191

Reasons for Variation in performance

The towns of Namokora, Lagoro, Mucwini, Moyo and Paloga are still under design thus back up support for Operation and Maintenance was not done

Total 31,191
GoU Development 21,250
External Financing 9,941
NTR 0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 08 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong, Palenga and Alero	04 Home improvement Campaigns carried out in Okollo, Midigo, Opit and Patongo	221002 Workshops and Seminars 53,445
	58 drama performance done 15 Kalongo, 23 Pajule, 10 Okollo and 10 Midigo	227002 Travel abroad 14,025
	01 two hour radio talk show carried out for Pajule and Kalongo	227004 Fuel, Lubricants and Oils 1,250
	01 masons trainings carried out in Dokolo	
	01 hygiene and sanitation training conducted in Midigo	
	01 one hour radio talk show carried for Acholi sub region.	
	02 post-construction surveys in Ovujo and Patongo	
	12 baseline surveys conducted in the former IDP camps of Amach, Palabek- Ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-Jobi, Abia and Apal	
	01 hygiene and sanitation training conducted in Midigo	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Reasons for Variation in performance

The former IDPs are under design in the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga thus sanitation promotional campaigns are not yet done

Total	83,220
<i>GoU Development</i>	20,125
<i>External Financing</i>	63,095
<i>NTR</i>	0

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

Stakeholder consultation, planning and review workshops/meetings conducted	01 Stakeholders consultation meeting were held for the towns of Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe	225001 Consultancy Services- Short term	121,010
Gender, Equity and HIV mainstreaming trainings conducted in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga		227001 Travel inland	42,406
		227004 Fuel, Lubricants and Oils	9,969
	Final Inspections were conducted in Opit, Ovujo, Patongo, Midigo, Pajule and Omugo		
	08 HIV/AIDS, gender and equity trainings were conducted in the towns of Opit, Pajule, Kalongo, Dokolo(02), Midigo, Patongo and Okollo		
Monitoring supervision and capacity building in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	06 monitoring and supervision visits conducted in Kalongo(1), Pajule(2), Okollo(2) and Midigo(1).		

Reasons for Variation in performance

Gender, Equity and HIV mainstreaming trainings not conducted in the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini and Paloga because construction has not yet commenced

Total	175,260
<i>GoU Development</i>	23,125
<i>External Financing</i>	152,135
<i>NTR</i>	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

		Item	Spent
Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction works for WSDF-E regional office block in Mbale at 35% completion level with works at wall plate level and first floor to be started.	312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

Construction works are in progress

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

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

Office furniture in support to operations and maintenance of water supply systems procured for 8 towns of Nakapiripirit, Luuka, Bukwo, Irundu, Suam, Mbulamuti, Namutumba and Buwuni.	Office ICT equipment were procured in the 5 towns of Irundu, Suam, Mbulamuti, Namutumba and Buwuni.
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Reasons for Variation in performance

Procurement done as planned

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		Item	Spent
Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong.	Installed electromechanical equipment in 03 towns of Luuka, Nakapiripirit and Kagoma.	312202 Machinery and Equipment	40,000
Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Installed water disinfection in 04 towns of Luuka, Nakapiripirit, Bukwo and Kagoma		

Reasons for Variation in performance

The towns of Kyere, Nakapiripirit, Bukwo, Luuka and Kagoma are still under construction; Iziru and Kapelebyong have completed the procurement process or construction and awaiting to give commencement letter to the contractor

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Total	48,340
<i>GoU Development</i>	40,000
<i>External Financing</i>	8,340
<i>NTR</i>	0

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

Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.

Procurement of furniture in support of Operation and Maintenance still ongoing.

Reasons for Variation in performance

The towns to be supplied as mentioned above are still under construction.

Total	7,604
<i>GoU Development</i>	3,750
<i>External Financing</i>	3,854
<i>NTR</i>	0

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

Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.

Completed construction works for piped water system in Buwuni and Kaliro; construction ongoing in Nakapiripirit(80%), Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%) and Kagoma(80%)

Detailed design for Amudat and kaliro were completed. Kidetok (70%), Namayingo (75%), Mutufu (80%) and Binyiny (80%)

Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.

Drilled 05 production boreholes in Amudat(03) and Kaliro(02)

Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion.

Construction of 20 production boreholes that will supply water in selected urban centres.

Item	Spent
231007 Other Fixed Assets (Depreciation)	6,559,991
312104 Other Structures	285,470

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Rehabilitation of bubwaya water system

Reasons for Variation in performance

Rehabilitation of Bubwaya water system has been forwarded to the next Financial Year because ground work preparations had not been fully done.

Total	6,845,460
<i>GoU Development</i>	285,470
<i>External Financing</i>	6,559,991
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.

Grid power extensions installed in 2 towns of Luuka and Nakapiripirit.

Reasons for Variation in performance

The towns of Kyere and Kagoma are still under construction at 80% and 40% levels of completion thus no grid power extensions yet extended

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and and commence construction in all towns 12 towns where construction is ongoing.

Completed construction of public toilet facility in Buwumi, Suam and Kagoma

Item	Spent
231007 Other Fixed Assets (Depreciation)	519,781
312104 Other Structures	50,000

Reasons for Variation in performance

Construction is still ongoing in Nakapiripirit (85%), Ocapa (20%), Kyere (30%). The towns of Bulegeni, Namagera, Iziru, Kapelebyong, Buyende, Namwiwa and Amudat are awaiting signing of contracts.

Total	569,781
<i>GoU Development</i>	50,000
<i>External Financing</i>	519,781
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
34No. Remunerated and performance appraised, office establishment, running and coordination.	37 staff remunerated and performance appraised, office establishment, running and coordination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,052
		211103 Allowances	258,580
4No staff trainings conducted.	02 internal staff trainings conducted in operation and coordination	212101 Social Security Contributions	18,492
		221001 Advertising and Public Relations	3,553
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	13,292
		221012 Small Office Equipment	3,740
		222001 Telecommunications	3,000
		223004 Guard and Security services	12,000
		223005 Electricity	7,500
		223006 Water	3,000
		227001 Travel inland	17,735
		227004 Fuel, Lubricants and Oils	3,886
		228002 Maintenance - Vehicles	12,424
		Total	504,252
		GoU Development	74,919
		External Financing	429,333
		NTR	0

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

		Item	Spent
Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 10 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Amudat, Bulegeni, Namwiwa, Iziru and Iki-Iki	06 Environmental catchment protections, sanitation and hygiene policies disseminated and implemented in the towns of Kagoma, Ocapa, Kyere, Buyende, Namwiwa, Namagera	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,067
		212101 Social Security Contributions	6,546
		221001 Advertising and Public Relations	2,145
		221002 Workshops and Seminars	8,532
		221003 Staff Training	6,768
Cross cutting issues of gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of gender and HIV/AIDS were incorporated in all activities related to development of piped water supply systems for 06 towns of Kagoma, Ocapa, Kyere, Buyende, Namwiwa and Namagera	225001 Consultancy Services- Short term	118,692
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

work done as planned

Total	180,749
GoU Development	40,500
External Financing	140,249
NTR	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0204 Backup support for Operation and Maintenance

		Item	Spent
Establishment of structures essential to sustainable O&M of piped water supply systems in 10 towns in north eastern region particularly in Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iki-Iki, Iziru and Amudat.	Monitored defects liability in 08 completed towns of Ocherro, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,794
		221002 Workshops and Seminars	49,070
		227001 Travel inland	18,025
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,925

Monitoring of defects liability period for the 8 towns completed of Ocherro, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.

Procurement of private operators for the 7 newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.

Reasons for Variation in performance

Construction of Namwiwa, Buyende and Namagera had not yet started and construction is still ongoing in Kyere (40%), Nakapiripirit (80%) and Bukwo (75%) Kagoma (80%) and Luuka (90%) thus not yet reached O&M structures formation.

PO for Luuka was under procurement, the Bid for Nakapiripirit did not attract suitable service providers. Kagoma is to be handed over to NWSC for management.

Total	152,864
GoU Development	56,219
External Financing	96,645
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		Item	Spent
Improving Hygiene and sanitation practices in 12 urban towns of Iziru, Kagoma, Namagera, Buyende, Namwiwa, Kyere, Bukwo, Iki-Iki, Luuka, Amudat, Nakapiripirit and Kapelebyong to achieve 80% within the supply areas.	The towns of Buyende, Namagera and Namwiwa are yet to commence construction but promotion of hygiene and sanitation practices continued in Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit d in	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,667
		211103 Allowances	74,296
		212101 Social Security Contributions	7,000
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	52,930
		221003 Staff Training	9,559
		221011 Printing, Stationery, Photocopying and Binding	15,490
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,979

Sanitation and socio economic baseline surveys completed and disseminated in at least 7 towns of Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12

07 socio economic baseline surveys completed in Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi. 06 hygiene promotions carried out in Kagoma, Kyere, Bukwo, Luuka, Nakapiripirit, Ocapa

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.

228002 Maintenance - Vehicles

3,997

Reasons for Variation in performance

The towns of Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, and Bulegeni procurement was completed but waiting to start construction works.

Iki-Iki town was not considered for implementation in the FY 2015/16

Total	214,916
<i>GoU Development</i>	68,500
<i>External Financing</i>	146,416
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Namayingo and Kaliro Supported in monitoring and supervision of feasibility study and detailed design.	13 towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Namayingo and Kaliro Supported in monitoring and supervision of feasibility study and detailed design.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,200
		212101 Social Security Contributions	4,500
		225001 Consultancy Services- Short term	28,199
		227001 Travel inland	25,906
		227003 Carriage, Haulage, Freight and transport hire	7,469
		227004 Fuel, Lubricants and Oils	554
		228002 Maintenance - Vehicles	2,497
Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8No towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.	Water Supply Boards and Private Operators trained in 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.		
	Asset registers, As-built drawings and O&M manuals developed and distributed in the 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.		
On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8No towns where construction works shall be completed			
Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Reasons for Variation in performance

The consultants delayed to submit designs because water resources are limited in the areas of Kidetok, Mutufu and Binyiny

Total	188,910
<i>GoU Development</i>	55,000
<i>External Financing</i>	133,910
<i>NTR</i>	0

Project 1130 WSDf central

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
Complete construction supervision of WSDf-C Regional Office Block in Wakiso	Continued monitoring the defects liability period for the Main Office block and contractor rectifying defective works and completion of outstanding external works.	281504 Monitoring, Supervision & Appraisal of capital works
		25,000

Reasons for Variation in performance

Technical commissioning of the WSDf-C office was done and it is already occupied.

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

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

	Item	Spent
Equipment supplied and installed for new WSDf-C Office Block.	Procured internet software and small office equipment	312202 Machinery and Equipment
		50,000

Reasons for Variation in performance

procurement of computers has been initiated.

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1130 WSDF central

		Item	Spent
Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	Supply of Submersible pumps, pipes, fittings and water meters for water supply systems supplied to 03 towns of Kabango, Kasanje and Bukomansimbi	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

Activity achieved as planned for the above completed piped water system.

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

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

		Item	Spent
Construction of 4No. Town water supply systems in Ssunga-Luvule, Kiboga, Kayunga, Kakooge-Katuugo-Migeera	In Kayunga town council, the contractor achieved 80% progress by end of the reporting period.	231007 Other Fixed Assets (Depreciation)	1,158,539
		281502 Feasibility Studies for Capital Works	2,506,619
		281504 Monitoring, Supervision & Appraisal of capital works	22,485
Commence construction of 2No. Town water supply systems in Gombe and Bugoigo-Walukuba.	20No. boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.	312104 Other Structures	6,897,917
Drilling of 10No. Production boreholes in the Central and Mid-western regions	The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; the draft designs are under review by the contracts committee.		
Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butemba and Kyadadza bith at 40% and Nyamarunda at 90%.		
Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Retention release on completed construction of 02 Water supply systems of Kinogozi		

Reasons for Variation in performance

The towns of Ssunga, Kiboga, Kakooge-Katuugo-Migeera were handed over to contractors for construction of water supply system and respective contractors mobilizing to the site by end of period under review.

The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo-Kakooge.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1130 WSDf central

Total	10,585,560
<i>GoU Development</i>	737,517
<i>External Financing</i>	9,848,043
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.	231007 Other Fixed Assets (Depreciation)	333,917
		281502 Feasibility Studies for Capital Works	21,070
		281504 Monitoring, Supervision & Appraisal of capital works	15,315
	Finalized re-designing Faecal Sludge Management Facility for Kayunga town, taking into account requirements of the new site.		
	Commissioned (10No Eco-Sans and 2No VIPs) the sanitation facilities of Gombe town.		

Reasons for Variation in performance

Construction of regional faecal sludge management system did not commence in Kayunga town due to change of the site and consequently change in design and for Kiboga, Kagadi and Nakasongola are awaiting for funds

Total	382,802
<i>GoU Development</i>	12,500
<i>External Financing</i>	370,302
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
38No. Project staff remunerated, motivated, facilitated and performance appraised.	40 Project staff were remunerated, motivated, facilitated to perform duties and their performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,000
Office utilities, transport and communication	Office utilities were consumed; transport and communication facilities were acquired and facilitated operations in Q2.	211103 Allowances	86,928
		212201 Social Security Contributions	28,000
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	44,150
4No. Staff trainings conducted (Procurement, Technical Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS)	02 staff trainings conducted: (05) engineers facilitated to undertake training conducted by Uganda Institute of Professional Engineers; 02 staff trained on Quantum Geographical Information System) at National Water and Sewerage Corporation training	221003 Staff Training	38,400
		221007 Books, Periodicals & Newspapers	1,150
		221009 Welfare and Entertainment	426,988
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	3,000

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

Development Projects

Project 1130 WSDf central

centre.	222001 Telecommunications	5,000
	223004 Guard and Security services	15,000
	223005 Electricity	2,800
	223006 Water	2,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

The number of staff re-numerated and facilitated increased from year to-date due to additional 02 cleaners acquired for the new office block

Total	1,247,881
<i>GoU Development</i>	381,950
<i>External Financing</i>	865,931
<i>NTR</i>	0

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

Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans / policies disseminated in Kayunga town council. Monitoring Environmental and Social Management Plan in 09 towns of Kabango, Budongo, Kyamulibwa, Kakumiro, Bulisa Bukomasimbi Kayunga, Kinogozi, and Kiganda.	Item	Spent
		211103 Allowances	15,000
		221002 Workshops and Seminars	65,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Activity achieved as planned

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintenance

Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.	Technical backup, Monitoring and supervision support to 04 towns of Kabango, Kasanje, Bukomasimbi and Nkoni, rectifying technical problems, offering relevant advice and ensuring good reporting mechanisms on Operation and Maintenance.	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	309,910
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	109,734
		227004 Fuel, Lubricants and Oils	10,000
Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomasimbi, Kiganda, Budongo, Buliisa)	Water operators in the 04 towns of Buliisa, Busunju, Kasanje and Nkoni were trained in water services management for effective O&M.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

Defects liability monitored in Kinogozi, Najjembe, Kakumiro, Kiganda such that in Kinogozi and Najjembe snags and defects were worked on by the respective contractors and final completion certificate issued; In Kakumiro, the snags identified were partially addressed and the remaining works include; extension of power to the office block; In Kiganda, a few snags noted on technical commissioning were rectified by end of Q2.

Reasons for Variation in performance

Monitoring of defects liability ongoing for Kyamulibwa and Bukomansimbi town water supply systems; In the towns of Kiganda and Kakumiro, liability periods end in February and April 2016 respectively

Total	501,644
<i>GoU Development</i>	50,000
<i>External Financing</i>	451,644
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Hygiene and sanitation promotion conducted in 25No. Towns under design and construction activities	Hygiene and sanitation promotion conducted in 02 towns of Kayunga and Gombe	221002 Workshops and Seminars	25,000
		226002 Licenses	63,169
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	17,500
Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.	Community based training on appropriate sanitation and Ecosan technology conducted in Gombe and Ssunga towns.		
Community based training on appropriate sanitation and Ecosan technology	Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi, Nakasongola & Kayunga was completed.		

Reasons for Variation in performance

Construction faecal sludge management facilities is awaiting for appropriate funds

Total	113,169
<i>GoU Development</i>	50,000
<i>External Financing</i>	63,169
<i>NTR</i>	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1130 WSDP central

		Item	Spent
Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.	Stakeholder consultation, planning and review workshops/meetings conducted in 04 towns of Kiboga, Sunga and Kakooge-Katuugo during presentation of final designs and first level entry meeting.	211103 Allowances	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	164,500
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	5,000
Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	Continued following up the fulfillment of community obligations in construction of Ssunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land. Followed up on land in Kakooge-Katuugo towns and in the final stages of acquiring it.		
	Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advice to build capacity in good reporting mechanisms.		

Reasons for Variation in performance

Commissioning of water supply and sanitation systems of 03 towns of Nkoni, Najjembe, Kinogozi was done before the quarter due to high performance exhibited by the contractors to achieved 100% before the contract period

The towns of Ssunga, Katuugo-Kakooge and Kiboga Water Supply Systems were handed over to contractors during the period under review.

Total	299,500
GoU Development	299,500
External Financing	0
NTR	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		Item	Spent
Nakivubo and Kinawataka sewers •Pipe laying at 100% progress Nakivubo Waste Water Treatment Plant Project	Pipe laying works for Nakivubo and Kinawataka waste water treatment plant project currently at 70%	312104 Other Structures	7,735,079
•Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress	Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters for the		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Kinawataka pre-treatment and pumping system
•Construction of pre-treatment and pumping station at 100% progress

Kinawataka pre-treatment and pumping system currently stand at 80% completion.

Procurement for the contractor to carry out construction of pre-treatment and pumping station is ongoing.

Reasons for Variation in performance

Delay in the acquisition of wayleaves (land) has slowed down the progress. Also, due to the change in the scope of the assignment as well as consultations with donors on the additional funds required the progress of completion has been slowed down.

Total	32,827,079
<i>GoU Development</i>	7,735,079
<i>External Financing</i>	25,092,000
<i>NTR</i>	0

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

Capital Purchases

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

Mayuge Town Water supply constructed up to 90%

Ntungamo Water Supply System completed.

Ntungamo water supply constructed up to 45%

Buwama/Kayabwe Water Supply System constructed to 90% physical progress. At the water treatment plant site: civil works for the water intake, flocculator, sedimentation tank, rapid gravity filters, clear water tank, pump house, staff house, chemical and workshop building have been substantially completed.

Buwama/Kayabwe Town Water supply constructed up to 35%

Bukakata Town Water supply constructed to 90%

Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo

Bukakata Water Supply System constructed to 50%. Excavation works for pipelines, Public and Institutional toilets, water office and pump houses are ongoing.

Reasons for Variation in performance

The contractor has accelerated his rate of work.

Total	794,000
<i>GoU Development</i>	794,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Construction of public and sanitation facilities in Mayuge	Ntungamo sanitation facilities constructed up to 90% completion. Works on the faecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures.
Construction of public and sanitation facilities in Ntungamo	
Construction of public and sanitation facilities in Buwama/Kayabwe/Bukakata	Buwama/Kayabwe Sanitation facilities constructed to 90%. Works on the faecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures also substantially completed.
	Bukakata Sanitation facility constructed to 50%. Works on the faecal sludge and solid waste disposal site are ongoing.

Reasons for Variation in performance

The contractor increased the rate of work.

Total	10,033
GoU Development	10,033
External Financing	0
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Program Management and operations	Item	Spent
6 site meetings held in Buwama, Kayabwe, Bukakata and Ntungamo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,306
2 Workshops held in Buwama.	221011 Printing, Stationery, Photocopying and Binding	2,770
1 no. Regional Coordination meeting held in Kigali.	227004 Fuel, Lubricants and Oils	6,000
1 no. coordination meeting held in Buwama.	228002 Maintenance - Vehicles	3,037

Reasons for Variation in performance

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

Development Projects

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

Total	33,538
<i>GoU Development</i>	33,538
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

Improved sanitation services and hygiene	5 no. Sanitation and hygiene training held in Bukakata, Buwama/Kayabwe and in Ntungamo.	<i>Item</i>	<i>Spent</i>
		221011 Printing, Stationery, Photocopying and Binding	4,800
		227004 Fuel, Lubricants and Oils	5,650

Reasons for Variation in performance

The activities were carried out as planned.

Total	19,117
<i>GoU Development</i>	19,117
<i>External Financing</i>	0
<i>NTR</i>	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2 no. Capacity building workshop held in Bukakata and Buwama.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	12,210
		224004 Cleaning and Sanitation	4,300
		227001 Travel inland	17,503
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

These activities were carried out as planned.

Total	46,513
<i>GoU Development</i>	46,513
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%	Construction of the civil structures for the rehabilitation of Gaba I and II transmission mains currently stands at 95% completion. Pipe laying works currently stand at 90% physical progress.	<i>Item</i>	<i>Spent</i>
		312104 Other Structures	2,051,290

Reasons for Variation in performance

The contractor accelerated the works.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Total	14,597,290
<i>GoU Development</i>	2,051,290
<i>External Financing</i>	12,546,000
<i>NTR</i>	0

Project 1231b Water Management and Development Project

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Design, ESIA and Raps consultancies for Arua, Gulu, Bushenyi & Mbale • Pipe laying at 100% progress for Arua and 50% for Gulu and Bushenyi	Design for Mbale was completed. For ESIA and RAP the consultant submitted the scoping report which is was approved by NEMA on 20th November 2015. ESIA for Bushenyi & Gulu not yet approved by NEMA. Approval is expected by end of January or mid February 2016. RAP not yet approved by the Chief Government Valuer - approval is expected by end of January. Bushenyi & Gulu works not yet commenced. Arua Works at approximately 25% progress.	312104 Other Structures 303,110

Reasons for Variation in performance

Bushenyi & Gulu works not yet commenced. Works to commence after verifications and payments to Project Affected Persons. Some sites have not yet been handed over to the contractor.

Total	717,713
<i>GoU Development</i>	303,110
<i>External Financing</i>	414,603
<i>NTR</i>	0

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Compensation payments to be made to Land or Property Owners awaiting report from Chief Government Valuer.
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Reasons for Variation in performance

Chief Government Valuer still reviewing the Resettlement Action Plan.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1231c Water Management and Development Project II

Total	12,590
<i>GoU Development</i>	12,590
<i>External Financing</i>	0
<i>NTR</i>	0

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

Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

Procurement process for contractors for expansion of systems in Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko is on-going, and is at bid evaluation stage.

Detailed designs completed for water supply systems in Kumi-Nyero-Ngora Butaleja/Busolwe, Budaka-Kadama-Tirinyi and Pallisa.

Reasons for Variation in performance

Procurement process is still ongoing.

Total	1,502,264
<i>GoU Development</i>	21,340
<i>External Financing</i>	1,480,924
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Payment of salaries.
Procurement of works contracts

Adverts for construction works for Rukungiri, Katwe-Kabatoro and Koboko invoiced and paid.

Salaries for contract staff paid.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,582
211103 Allowances	6,760
212201 Social Security Contributions	2,455
227004 Fuel, Lubricants and Oils	4,185

Reasons for Variation in performance

Activities carried out as planned.

Total	51,980
<i>GoU Development</i>	51,980
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1231c Water Management and Development Project II

		Item	Spent
Sanitation and hygiene promotion in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Sanitation and hygiene promotion workshops in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko and Rukungiri not held, awaiting the completion of the ESIA and RAP.	211103 Allowances	19,794
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	29,000

Reasons for Variation in performance

Activity is still pending until approval of ESIA/RAP Report by the Chief Government Valuer.

Total	75,794
<i>GoU Development</i>	75,794
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
Carry out community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Monitoring of consultants carrying out RAP and catchment protection, as well as community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama pushed forward until contractor is on ground.	211103 Allowances	3,895
		221001 Advertising and Public Relations	3,003
		221002 Workshops and Seminars	8,969
		227001 Travel inland	43,692
		227004 Fuel, Lubricants and Oils	10,750
Carry out monitoring of consultants carrying out RAP and catchment protection.	Feasibility study conducted in the towns of Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.		

Reasons for Variation in performance

Procurement process for contractors is still on-going, and is at bid evaluation stage.

Total	71,059
<i>GoU Development</i>	71,059
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
Minimum 6 acres piece of Land for pilot sludge treatment/disposal facilities in the Supply area	Land has been acquired for the 02 faecal sludge treatment plants in Ishongororo (Ibanda) and Kasaali (Kyotera).	311101 Land	100,000

Reasons for Variation in performance

Land was acquired but payments to be payments are to effected in Q3

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of WSDF-SW Regional Office block in Mbarara to run office activities	The 1st phase has reached 75% completion level. Also, a contract has been awarded for the 2ndphase.	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Delays realised by the contractor to complete the 1st phase on time.

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

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

		Item	Spent
24 motor cycles for operation and maintenance procured for completed schemes for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	The contract was awarded to supply 04 motorcycles for Kahunge, Kabuga, Rugagga & Mateete	231004 Transport equipment	80,000

Reasons for Variation in performance

Awaiting for delivery by the supplier

Total	86,000
GoU Development	6,000

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

External Financing	80,000
NTR	0

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

Office ICT equipment for WSDF-SW offices, including networking, software and intercom

WSDF-SW office internet, has been reconnected.

ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for 24 RGCs/STs for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota

NWSC will use their billing software for the STs/RGCs that have been transferred to them (Bugongi, Nyeihanga, Gasiiiza and Nyarubungo

Reasons for Variation in performance

Achieved as planned

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

Output: 09 0277 Purchase of Specialised Machinery & Equipment

2No. Cesspool Emptiers for emptying and disposing of sewage to the sludge treatment and disposal facility

This item is embedded in the main contracts that have been awarded for construction of 02 faecal sludge treatment plants in Kasaali (in Rakai district) & Inshongororo (in Ibanda district).

Reasons for Variation in performance

Land has been acquired and the procurement processes construction have just been completed.

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

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
Purchase of office furniture and fittings for WSDF-SW regional Office.	Furniture was purchased and delivered for WSDF-SW.	231006 Furniture and fittings (Depreciation)	10,000
Purchase of furniture in support for O&M of water supply systems for 24 RGCs/STs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	Furniture was delivered for Kasensero.	312203 Furniture & Fixtures	10,000

Reasons for Variation in performance

Construction is on-going in STs/RCGs mentioned above where furniture is to be delivered

Total	20,000
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>10,000</i>
<i>NTR</i>	<i>0</i>

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

		Item	Spent
Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihikihi, Butogota	Completed construction in 04 STs/RGC of Nyeihanga town board, Bugongi TC, Gasiiza RGC and Nyarubungo RGC	231007 Other Fixed Assets (Depreciation)	4,586,180
Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction	08 designs for Kambuga, Nsiika, Kashaka-Bubaare, Kibugu, Kihikihi, Katooke, Kyenjojo and Butunduzi were approved by the Design Review Committee: Construction levels in Sanga at (56.2%); Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%). Contracts have been awarded in 06 STs/RGCs Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.		
Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC			
Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	03 applications for construction were received from Nsiika, Karago & Kashaka-Bubaare RGCs		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Reasons for Variation in performance

construction is still on going in Sanga, Nyahuka, Kasagama, Kinuka and Kaliiro.

Total	5,090,180
<i>GoU Development</i>	504,000
<i>External Financing</i>	4,586,180
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

	<i>Item</i>	<i>Spent</i>
National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihikihi, Rubirizi, Nyamunuka	02 power extensions completed in Ntuusi and Nyeihanga;extension to Rugagga at 95% level of completion.	312104 Other Structures
Solar: Installation of Solar systems: 10 Standby Generators		125,000

Reasons for Variation in performance

Rugagga is remaining with installation of a transformer and commissioning.

Total	125,000
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Spent</i>
24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	Construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka-Bubaare.	312104 Other Structures
85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate and construction ongoing in 07 towns of Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.	25,000
1No. Pilot sludge treatment/disposal facility	Contracts awarded to construct 02 faecal sludge treatment plants: Kasaali (in Kyotera) and Inshongororo (in Ibanda)	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Reasons for Variation in performance

construction is steadily progressing in all sites.

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

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Staff salaries for paid, office establishment , running and coordination enhanced, 4 staff trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held	All staff salaries have been full paid up to end of December 2015.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,300
	03 monthly staff coordination meetings held.	211103 Allowances	80,000
	04 staff attended a QGIS training.	212101 Social Security Contributions	20,000
		212201 Social Security Contributions	641
	03 staff attended a training on RBM and now compiling with the RBM requirements.	221001 Advertising and Public Relations	42,000
		221002 Workshops and Seminars	48,000
		221003 Staff Training	22,000
		221004 Recruitment Expenses	2,000
	02 M&E quarterly report was made.	221005 Hire of Venue (chairs, projector, etc)	5,000
		221006 Commissions and related charges	4,000
	01 Steering committee meeting held.	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	19,000
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	34,000
		221012 Small Office Equipment	3,000
		221014 Bank Charges and other Bank related costs	1,500
		222001 Telecommunications	9,000
		222002 Postage and Courier	450
		223004 Guard and Security services	2,500
		223005 Electricity	1,750
		223006 Water	700
		223007 Other Utilities- (fuel, gas, firewood,	2,000
		224004 Cleaning and Sanitation	500
		224005 Uniforms, Beddings and Protective Gear	1,000
		225001 Consultancy Services- Short term	20,000
		226001 Insurances	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	16,000
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

01 steering committee meeting was not held due to late release of the donor funds.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

228003 Maintenance – Machinery, Equipment & Furniture	200
228004 Maintenance – Other	600
Total	406,141
<i>GoU Development</i>	<i>107,641</i>
<i>External Financing</i>	<i>298,500</i>
<i>NTR</i>	<i>0</i>

Output: 09 0204 Backup support for Operation and Maintenance

		Item	Spent
Back up support for Towns under operation and maintenance, Procurement of private operators for completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire	O&M support supervision carried-out in 04 STs/RGCs of Ntuusi, Rwenkobwa, Kasensero and Kinoni (Kiruhura); the WSSBs and water operators were guided on operation and maintenance of the facilities.	211103 Allowances	5,000
		221002 Workshops and Seminars	10,000
		224002 General Supply of Goods and Services	10,000
		225001 Consultancy Services- Short term	100,000
		225002 Consultancy Services- Long-term	30,000
	05 towns transferred to NWSC: Muhanga, Nyarubungo, Bugongi, Nyeihanga & Gasiiza.	227001 Travel inland	155,000
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,000
Test running of completed Water supply and sanitation systems in Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire	02 Drama shows, 01 for each town, were staged in Kasensero, and Kinoni (Kiruhura) by Kigezi-Kinimba group on O&M of water and sanitation facilities.		
	Complete test running for Kasensero, Kinoni – Kiruhura		

Reasons for Variation in performance

All the planned outputs were achieved.

Total	391,000
<i>GoU Development</i>	<i>25,000</i>
<i>External Financing</i>	<i>366,000</i>
<i>NTR</i>	<i>0</i>

Output: 09 0205 Improved sanitation services and hygiene

		Item	Spent
Receive atleast 51 applications for smart incentives from RGCs/STs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	Training for masons on-going in 06 STs/RGCs: Kasagama, Kinuka, Kaliro, Kiko, Kashaka-Bubare and Nsiika.	211103 Allowances	5,000
		221002 Workshops and Seminars	5,000
		227001 Travel inland	10,000
Train atleast 170 masons in various technology options for improved	01 Baseline Survey carried-out for Sanga T.C to ascertain the status upon which the change due WSDF-SW interventions shall be measured.		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

toilets in Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihiki, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota

06 End of Implementation Surveys, 01 for each town, were carried-out in Rotookye, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Bugongi and Kasensero to ascertain the number of people served due to WSDP-SW's interventions.

30 community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits Sanga, Buyamba, Kainja, Butare-Mashonga, Nsika, Kasagama, Kinuka, Kaliro, Nyahuka, Rubirizi, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihiki, Kashaka-Bubare, Kiko, Karago, Butogota

07 communities sensitized on personal hygiene, environmental sanitation, and safe water in each town of Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa

Reasons for Variation in performance

03 baseline surveys, 01 for each town, Kashaka-Bubaare, Kiko and Nsiika were not conducted due to late receipt of donor funds

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

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

Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihiki, Nsiika, Nyamunuka, Rwashamaire through workshops and on job trainings to ensure that they are run as designed.
At least one monitoring/supervision report will be produced per RGC

05 towns supported with transfer /gazette instruments to NWSC: Muhanga, Gasiiza, Nyeihanga, Nyarubungo & Bugongi.

03 towns were followed-up to ensure adherence to O&M requirements: Rwenkobwa, Kinoni (Kiruhura) & Kasensero

Item	Spent
211103 Allowances	10,000
227001 Travel inland	17,500

Reasons for Variation in performance

All the planned outputs were achieved.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Total	27,500
<i>GoU Development</i>	27,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Staff fully managed, supervised and motivated to perform planned activities	Staff managed, supervised and motivated to perform planned activities.	211101 General Staff Salaries	140,890
		211103 Allowances	961
		223006 Water	3,000
All water for production project sites monitored for compliance to BoQs and standards	All Water for Production project sites monitored for compliance to Bill of Quantities and standards.	224004 Cleaning and Sanitation	6,000
		227004 Fuel, Lubricants and Oils	3,500
All stakeholders in water for production sub-sector co-ordinated	All stakeholders in water for production sub-sector co-ordinated.		

Reasons for Variation in performance

No variations in performance against the planned outputs.

Total	166,351
<i>Wage Recurrent</i>	140,890
<i>Non Wage Recurrent</i>	25,461
<i>NTR</i>	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities	Secured land in Kiruhura district of about 4 acres for borehole construction to supply water to Amos dairies in Nyakashashera sub-county.	311101 Land	80,000
	Secured land through guarantees from land owners and community for valley tanks in Gomba and Sembabule districts.		
	Carried out surveys, valuations and secured agreements with landowners and communities for construction of 9 valley tanks in Gomba and Sembabule		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

districts under Kisozi Livelihood Improvement Project.

20 sites have been identified in Bugiri(2), Nakapiripirit(2), Kween(2), Butaleja(1), Amuru(1), Oyam(1), Nebbi(2), Kasese(1), Otuke(1), Katakwi(1), Apac(1), Bukedea(1), Sembabule(1), Kole(1), Mubende(1) and Mbarara(1) districts for construction of Water for Production facilities.

Reasons for Variation in performance

Awaiting for valuations by the chief government valuer for the secured land.

Total	80,000
<i>GoU Development</i>	80,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 2 vehicles for WfP Department 2 vehicles for WfP Department were not procured.

Reasons for Variation in performance

Purchase of 2 vehicles for WfP department was halted due to resource constraints so procurement planned for FY 2016/17.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Upgrade of WfP Database software Upgrade of WfP database software was completed.

Purchase of 5 no. Laptops and Printers 5 Laptops and printers were procured.

Reasons for Variation in performance

No variance in planned outputs.

Total	59,764
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0169 Water for Production

GoU Development	59,764
External Financing	0
NTR	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

Purchase of construction equipment unit	Purchase of construction equipment unit wasnot done.	Item	Spent
		312202 Machinery and Equipment	869,625

Reasons for Variation in performance

Purchase of construction equipment unit was postponed to FY 2016/17 due to inadequate receipt of funds as clearing of arrears for the purchased equipment in FY 2014/15 is still ongoing before purchase of new construction equipment unit can be done.

Total	869,625
GoU Development	869,625
External Financing	0
NTR	0

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

Procurement of office furniture for WfP Department	Procurement wasnot done.
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Reasons for Variation in performance

Procurement of office furniture for WfP department was halted due to resource constraints and rescheduled for next Financial Year 2016/17.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Construction of Rwengaaaju irrigation scheme in Kabarole District (30% cumulative progress).	Evaluation report was approved by contracts committee for construction of Rwengaaaju irrigation scheme in Kabarole district.
Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Monitored the complementary Feasibility study of Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district and draft complementary feasibility study Report and Environment Impact Assessment (EIA) Report submitted and awaiting submission of the final preliminary design and EIA Report by

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

the consultant.

Reasons for Variation in performance

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengajju irrigation scheme in Kabarole district.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0381 Construction of Water Surface Reservoirs

		<i>Item</i>	<i>Spent</i>
Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otupe District.	Completed the designs and submitted draft design report for Nabitanga and Buteraniro dams in Sembabule district and Kenwa dam in Kiruhura district for approval.	281502 Feasibility Studies for Capital Works	483,660
		281503 Engineering and Design Studies & Plans for capital works	1,379,637
		281504 Monitoring, Supervision & Appraisal of capital works	64,813
		312104 Other Structures	5,280,000
Construction completion of Andibo dam in Nebbi District (100% cumulative progress), Ongole dam in Katakwi district (95% cumulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% cumulative progress), 8 valley tanks under Kisozi Livelihoods improvement project (100% cumulative progress),	Inception report for design of Acanpii dam in Oyam district was submitted,		
	Terms of Reference for procurement of the design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otupe district and Katigondo WfP facility in Kalungu district have been developed awaiting initiation of procurement of consultants.		
Rehabilitation of Mabira dam in Mbarara district (95% cumulative progress), Longoritoj dam in Kaabong District (30% cumulative progress).	Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.		
Construction of Namatata/Namalu dam in Nakapiripirit District (30% cumulative progress), Katigondo WfP facility in Kalungu District (50% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri District (95% cumulative progress).			
Rehabilitation of valley tanks and dams in selected districts of the Country.			
Construction of windmill-powered watering systems in Karamoja (50% cumulative progress).			
Construction of WfP facilities using Ministry equipment Countrywide.	Procurement method was approved by the contracts committee and awaiting placement of an advert for Rehabilitation of Mabira dam in		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0169 Water for Production

Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)

Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cumulative progress).

Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.

Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.

Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 in Kiruhura district each with 1,200m³ and 8 in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry equipment.

Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WfP sites countrywide.

Constructed 15 valley tanks each with 1500m³ in Nakaseke district, 8 valley tanks in Kibaale district each with 1,500m³, 13 valley tanks in Kiboga district each with 1,500m³, 19 valley tanks with 29,900m³ in Kiruhura district, 6 valley tanks with 60,000m³ in Lyatonde district, 12 valley tanks with 39,500m³ in Sembabule district using Ministry equipment countrywide.

Reasons for Variation in performance

Community denied consultants access to the site to carryout detailed surveys and geo-technical studies for the design of Acanpii dam in Oyam district. Longoritopoj dam in Kaabong district was halted due to financial constraints.

Resettlement Action Plan (RAP) was not acceptable by the communities and construction of Namatata/ Namalu dam in Nakapiripirit district has been halted.

Installation works rescheduled for next Financial Year for Drip irrigation systems on new selected WfP sites countrywide.

Construction of Kabingo valley tank in Sheema district didn't commence due to land conflicts.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0169 Water for Production

Total	7,208,111
GoU Development	6,690,268
External Financing	517,842
NTR	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

Monitor and supervise the following ongoing and new facilities under WfP, Andibo dam in Nebbi; Namatata dam in Nakapiripirit; Kyabal and Kabingo valley tanks in Bushenyi District; 8 valley tanks under Kisozi Livelihoods Improvement Project; Iwemba and Nabweya valley tanks in Bugiri District; Katigondo water for production facility in Kalungu; Ongole dam in Katakwi; Mabira dam in Mbarara District; Rwengaaju irrigation scheme in Kabarole District. Rehabilitation of Longoritopoj dam in Kaabong District. Construction of windmill-powered watering systems in Karamoja,

Construction of WfP facilities countrywide using Ministry WfP equipment;

Design of Geregere dam in Agago District, Acanpii dam in Oyam District, Ojama dam in Serere District, Bigasha dam in Isingiro District, Katigondo WfP facility in Kalungu District; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities; Construction supervision of ongoing WfP facilities.

Other ongoing facilities to be monitored and supervised include; Baseline survey of WfP facilities country wide.

Engineering services for bulk water schemes;

Supervised and monitored the construction of Andibo dam in Nebbi district and progress is at 88% (excavations and embarkments completed), construction of Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), contracts are with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, construction of Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embarkment completed, excavation of Spillways ongoing), 2 valley tanks excavated and earth works completed in Gomba district under Kisozi Livelihoods Improvement Project and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule district is under Kisozi Livelihoods Improvement Project, construction of Mabira dam in Mbarara district not yet done, Rwengaaju irrigation scheme in Kabarole district is at initial stages of procurement with an approved evaluation report done. Designs completed for construction of Namatata dam in Nakapiripirit district. Rehabilitation of in Longoritopoj Dam in Kaabong district was not done. Contracts for construction of windmill-powered watering systems in Karamoja submitted to the solicitor general for clearance. Supervised and monitored construction of 7 valley tanks in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 valley tanks in Kiruhura district each with 1,200m³ and 8 valley tanks in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,460
211103 Allowances	54,263
212201 Social Security Contributions	12,070
221001 Advertising and Public Relations	6,286
221003 Staff Training	34,770
221008 Computer supplies and Information Technology (IT)	7,500
221011 Printing, Stationery, Photocopying and Binding	7,500
223004 Guard and Security services	16,480
223005 Electricity	12,500
227001 Travel inland	32,750
227004 Fuel, Lubricants and Oils	17,500
228002 Maintenance - Vehicles	27,807
228003 Maintenance – Machinery, Equipment & Furniture	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

5,000m3) using Ministry WfP equipment .
Terms of References for designs of Geregere dam in Agago district, Ojama dam in Serere district and Katigondo WfP facility in Kalungu district have been prepared and awaiting procurement of consultants for the designs. Inception report submitted for the design for Acanpii dam in Oyam district.

Supervised and monitored baseline survey of WfP facilities and progress is at 85%.

Reasons for Variation in performance

Resettlement Action Plan not acceptable to the communities and they have halted the construction of Namatata dam in Nakapiripirit district.
Retendered for construction of Mabira dam in Mbarara district as a result of non responsive bidders.

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaaju Irrigation scheme in Kabarole district.

Community denied the consultants access to site carryout detailed surveys and geotechnical studies for the design of Acanpii dam in Oyam district.

Rehabilitation of in Longoritopoj Dam in Kaabong district was not done due to insufficient funds received.

Construction of Kabingo valley tank in Sheema district didn't commence due land conflicts.

Initially Kisozi Livelihood Improvement Project had 8 valley tanks but the President gave a directive to construct an additional valley tank.

Total	339,886
GoU Development	291,588
External Financing	48,298
NTR	0

Output: 09 0306 Sustainable Water for Production management systems established

		<i>Item</i>	<i>Spent</i>
Improving the environment through Watershed management,	20 Water User Committees formed (3 in Ntungamo district at Bakiharare, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharare Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,552
Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.		211103 Allowances	3,935
		212201 Social Security Contributions	6,989
		221008 Computer supplies and Information Technology (IT)	7,470
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	2,284

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0169 Water for Production

	for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	223004 Guard and Security services	5,000
		223006 Water	10,000
		224005 Uniforms, Beddings and Protective Gear	67,168
		225001 Consultancy Services- Short term	9,995
		225002 Consultancy Services- Long-term	463,544
		227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,093
		Total	762,294
		GoU Development	762,294
		External Financing	0
		NTR	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Supervision and coordination of water resources monitoring and assessment activities	4 supervision trips to Albert and Upper Nile WMZs conducted	211101 General Staff Salaries	147,332
		211103 Allowances	3,658
Support provided through WMZs for catchment management planning	Reviewed Catchment Management Plans and Consultant report as support provided to WMZs	227001 Travel inland	5,429
Appropriate public policy development supported	Support was provided to WMZs (Kyoga Water Management Zone and Upper Nile Water Management Zone) through data dissemination to consultants in Zones		
Team work within department promoted and welfare of staff addressed	Groundwater monitoring data was collected from WMZs and quality assurance done Flood Risk assessment was conducted in the Semuliki, Nyamwamba and Mubuku catchments for planning purposes		
	Flood policy management plan was developed		
	Formulation of Floods management strategy handled		
	2 departmental meeting held		

Reasons for Variation in performance

Outputs achieved as planned

Total 156,751

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Water Resources M & A

Wage Recurrent	147,332
Non Wage Recurrent	9,419
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		Item	Spent
a comprehensive hydrological network for surface and ground water operated.	The hydrological monitoring network for surface and ground water operated.	227004 Fuel, Lubricants and Oils	1,000
Rainfall-run off models developed for ungauged catchments.	Data collected was entered into the surface and ground water databases		
Surface and ground water databases operated.	Data was disseminated to 3 stakeholders through agreed policy.		
Data disseminated to stakeholders through agreed policy.			

Reasons for Variation in performance

Output achieved as planned

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
NTR	0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
15 new drilling permits issued	4 new drilling permits issued	211101 General Staff Salaries	40,619
External correspondences promptly responded to	External correspondences on water resources promptly responded to	211103 Allowances	500
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	50
		227001 Travel inland	3,593
Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled		
4 departmental meetings held	2 departmental meeting held		

Reasons for Variation in performance

No new drilling permits were issued for 2nd quarter because Issuance of new permits depends on the applications made

Total	45,934
Wage Recurrent	40,619
Non Wage Recurrent	5,315
NTR	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

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

		Item	Spent
2 newspaper adverts and one year planner advert on water resources regulation issued	1 newspaper advert on water resources regulation and licensed drillers issued	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,254
1 Water permit registry operated	2 Water permit registry operated	227001 Travel inland	1,388
48 drilling permits renewed	48 drilling permits renewed	227004 Fuel, Lubricants and Oils	4,000
4 quarterly supervision trips undertaken	2 quarterly supervision trip undertaken in Upper Nile WMZ and KWMZ	228002 Maintenance - Vehicles	1,479

Reasons for Variation in performance

Most of the drilling permits are renewed at the start of the first quarter

Total	9,121
Wage Recurrent	0
Non Wage Recurrent	9,121
NTR	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards	1 Quarterly laboratory inspection and auditing conducted in Mbale Regional laboratory to assess compliance of laboratory operations to ISO/IEC 17025 International standards conducted.	221007 Books, Periodicals & Newspapers	1,000
Quarterly inspection conducted and reports made for compliance monitoring and assessment of drinking water and waste water treatment facilities.		221009 Welfare and Entertainment	3,750
		222001 Telecommunications	2,725
		223005 Electricity	5,000
		223006 Water	3,500
Quarterly departmental progress reports and work plans prepared and submitted timely.	3 Quarterly inspections for compliance monitoring and assessment of drinking water and waste water treatment facilities conducted in the Albert, Kyoga and Upper Nile Water Management Zones	224005 Uniforms, Beddings and Protective Gear	1,250
Annual Staff performance appraisal conducted.		225001 Consultancy Services- Short term	4,995
At least 4 staff trained in various areas of water quality management and equipment operation.		227001 Travel inland	11,265
A National water quality coordination meeting held		228002 Maintenance - Vehicles	7,000
	Draft pollution management strategy for Inner Murchison bay prepared.		
	Rapid assessment of water quality of drinking water country wide conducted in the districts of Moroto, Nakapiripirit, Amudat & Napak		
	Stakeholder consultative workshop on draft pollution Management Strategy for IMB and Bankable Project held		
	Quarterly departmental progress reports prepared		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Water Quality Management

2 departmental meetings held

Reasons for Variation in performance

Quarterly laboratory inspection and auditing to assess compliance of laboratory operations to ISO/IEC 17025 International standards not done due to non-release of funds

No funds were released to facilitate staff training in water quality management and equipment operation

Total	121,962
<i>Wage Recurrent</i>	71,199
<i>Non Wage Recurrent</i>	50,763
<i>NTR</i>	0

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

Administration and Management support	40% Review of the existing policies finalized.	Item	Spent
	1 Departmental meeting conducted.	211103 Allowances	3,676
	2 cabinet information paper prepared		
	1 supervision, quality assurance and monitoring trip in transboundary hotspot catchments has been undertaken.		
	Participated in the preparation and production of the Sector Annual Report, the report was comprehensively discussed by all key stakeholders and strategic direction and guidance provided to the sector		

Reasons for Variation in performance

Departmental meeting not held because no funds were released for the planned activity

Total	3,676
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,676
<i>NTR</i>	0

Development Projects

Project 0137 Lake Victoria Envirn Mgt 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

Compensation for land for Gaba Wastewater sewerage system.

50% Compensation for land for Gaba Wastewater sewerage system undertaken

Reasons for Variation in performance

Compensation of land for Gaba Wastewater sewerage system was put on hold so as to revise the Resettlement Action Plan (RAP); the output is planned to be implemented in the remaining Quarters

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

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA
One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC

2 sets of equipment for dredging and maintenance for KCCA procured (6 tipper trucks and 2 pickups, 2 Back hoe loaders, 3 rubber excavators and one chain excavator)

Desludging equipment to for maintenance of Nakivubo channel procured for KCCA (2 Back hoe, 3 rubber excavators and one chain excavator)

One set of Desludging equipment (High performance Liquid Chromatography, HPLC) procured, installed and commissioned at NWSC Bugolobi

Reasons for Variation in performance

Output achieved as planned

Total	100,523
<i>GoU Development</i>	0
<i>External Financing</i>	100,523
<i>NTR</i>	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Furniture for the National Project Coordination office.

Office Furniture for the National Project Coordination procured

Reasons for Variation in performance

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Total	25,247
<i>GoU Development</i>	<i>18,689</i>
<i>External Financing</i>	<i>6,558</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

69 Community Development Sub projects Implemented in the Katonga Catchment
1,000 farmers adopting improved SLM practices in the Katonga Catchment.
600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.
At least 800 hectares of degraded wetlands restored
A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.
8,680 tons of water hyacinth cleared from hotspots (like Kagera)
2 strategic dams constructed to 20%

20 Community Development Sub projects Implemented in the Katonga Catchment
500 farmers adopting improved Sustainable Land Management (SLM) practices in the Katonga Catchment.
At least 283 hectares of degraded wetlands restored in Mityana (river Wakitundu) and Mubende district (Nabakazi wetland) -Katonga Catchment
4,330 tons of water hyacinth cleared from hotspots (like Kagera, I.victoria)

Item	Spent
263104 Transfers to other govt. Units (Current)	1,028,100

Reasons for Variation in performance

output achieved as planned

Total	1,028,100
<i>GoU Development</i>	<i>110,000</i>
<i>External Financing</i>	<i>918,100</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0401 Administration and Management support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

		Item	Spent
Project management and accountability enhanced	Project management and accountability enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
4 communication products produced	2 communication notes written, with summary reports on project achievements and progress on indicators available to stakeholders.	212101 Social Security Contributions	65,125
1 Database and information from LVEMP-I with corresponding meta data.	35 new Strategic Interventions from 9 districts reviewed, approved and funded		
Districts and community groups equipped with 15 computer laptops	Quarterly review meetings with 69 CDDs / SI at the district level.		
One Project Final report.	M&E database developed and maintained		
4 NTSC meetings held.	2 National Technical Steering Committee (NTSC) meetings held		

Reasons for Variation in performance

Quarterly review meetings with 69 CDDs / SI at the district level was not held due inadequate funds released for the Quarter

Total	192,105
GoU Development	112,083
External Financing	80,022
NTR	0

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

		Item	Spent
Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized	A Draft Water and Fisheries Policy, Legal and regulatory framework submitted to stakeholders for comments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
One Fisheries Management Plan adopted	Fisheries Management Plan is at 65% completion, and awaiting validation	211103 Allowances	5,500
One regional water management bill developed	Uganda as a partner state submitted comments and recommendations to the Sectoral Council of Ministries (SECOM) on the Regional water management bill draft and is at 60% level of completion.	212201 Social Security Contributions	2,900

Reasons for Variation in performance

No major variations from the Planned outputs and the actual outputs

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Total	80,335
<i>GoU Development</i>	40,283
<i>External Financing</i>	40,052
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	and Environment Knowledge Centre developed and request for advertising submitted to PS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
One Fish Levy trust fund regulations developed.	Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review	211103 Allowances	5,500
A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	Maps for 23 Fish Breeding Areas produced and in the process of gazetting them.	212201 Social Security Contributions	2,900
One Statutory Instrument for protecting Fish Breeding Areas drafted.	60 cage culture potential sites identified, mapped and geo-referenced on the northern part of LV	221003 Staff Training	434
At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.	19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared.		
At least 30 potential cage culture sites on Lake Victoria identified and geo-referenced.	1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held		
One Water Quality status report on Lake Victoria Uganda.	Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review		
One water quality atlas on Lake Victoria.	59 Km of channels cleared of silt and blockages using the equipment procured by the project		
One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	3 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry		
One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.	2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku and Luvo port)		
59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.			
One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.			
One hydro-meteorological database updated and a state of the basin report for LV (U) prepared			
At least 15 industries / enterprises have adopted and implementing RECP			
At least 4 navigational aids installed in and around Lake Victoria.			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Reasons for Variation in performance

Procurement process for the State of the art Uganda Water and Environment Knowledge Centre still on going with Bid document for request for advertising submitted to PS

Total	102,131
<i>GoU Development</i>	38,000
<i>External Financing</i>	64,131
<i>NTR</i>	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Develop a strategic plan for Uganda for the Nile	Nile strategic plan for Uganda developed up to 40%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,812
Facilitate domestication/ratification of transboundary protocols developed in cooperative manner.	4 meetings on NWRAP held	211103 Allowances	1,296
Trans-boundary Water Resources Management capacity built through targeted trainings in Integrated Water Resources Management (IWRM).	10 staff trained in Integrated Water Resources Management (IWRM).	212201 Social Security Contributions	359
		221003 Staff Training	4,165
		225001 Consultancy Services- Short term	44,975
		225002 Consultancy Services- Long-term	13,312
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	12,000
Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.	Coordinated and participated in the 17th NELCOM and 26th NELTAC meetings (5) in Entebbe. During the meeting, a number of power and natural resources projects were approved for inclusion in the regional project portfolio. These include among others; Nyamatunga Irrigation Development & Watershed Project, Lirima Irrigation Development & Watershed Project, Bukhabusi Irrigation Development & Watershed Project-Manafwa district		
Regional/ International WR & Intersectoral coordination fora/meetings coordinated and effectively participated in.			
Effective management and administration of the project	Effective management and activities and administration of transboundary projects undertaken		

Reasons for Variation in performance

Development of the Strategic plan for the Nile was not fully completed to 55% because of inadequate release of funds to conduct consultative meetings

Total	113,919
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0149 Operational Water Res. Mgt NBI

GoU Development	113,919
External Financing	0
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Cross border catchments identified and mapped.	60% of the Cross border catchments identified and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,582
Mapping the Existing water use in Cross border catchments.	60% undertaken for the Development of the Basin Plan and Water allocation model	211103 Allowances	4,024
Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.	Undertaken 60% Preparation of 3 new transboundary projects	221009 Welfare and Entertainment	4,395
Coordinate preparation of 3 New trans-boundary Projects	Uganda's interests effectively promoted and secured.	222001 Telecommunications	1,000
Uganda's interests in regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.	Management structures have been developed in 4 new trans-border catchments	225001 Consultancy Services- Short term	1,648
Management structures in transborder catchments catchments developed and maintained.	Awareness in transboundary water resources management issues have been effectively raised in 3 river basins	227001 Travel inland	9,383
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	9,000
Transboundary water resources management information system finalized and maintained.			
Raising awareness and capacity in transboundary water resources management.			

Reasons for Variation in performance

Cross border catchment not fully mapped to 60% because inadequate funds were released to complete planned output

Total	50,032
GoU Development	50,032
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0149 Operational Water Res. Mgt NBI

		Item	Spent
Water relates issues and challenges in the water use and management in the transboundary catchments identified/mapped.	Issues have been effectively identified and mapped in 2 transboundary catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,888
		211103 Allowances	4,620
		212201 Social Security Contributions	1,595
		222001 Telecommunications	2,000
		223005 Electricity	750
		223006 Water	750
		227001 Travel inland	7,004
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,571

Reasons for Variation in performance

Water issues and challenges in water and management in transboundary catchments not identified and mapped because there no funds released for the quarter

Rehabilitation and installation strategic hydro-meteorological stations not undertaken because there no funds released for the quarter

Total	43,178
<i>GoU Development</i>	43,178
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

1 Office block in Entebbe reconstructed/renovated

Reasons for Variation in performance

No funds released for the planned output

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer

Initiated the procurement process for the water quality equipment with Technical and financial evaluation of bids completed

Contracts for GC-MS, HPLC, and Analyzer signed

Reasons for Variation in performance

Output achieved as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Laboratory furniture and fixtures purchased.

Procurement process initiated for purchase of Laboratory furniture and fixtures

Bidding documents prepared and evaluations done

Reasons for Variation in performance

Procurement process for laboratory furniture and fixtures still on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated

Quarterly subscription to NBI, Global Water Partnership (GWP) effected

2 Governance and National meetings conducted

4 Governance and National meetings for intergovernmental bodies convened

Reasons for Variation in performance

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

Development Projects

Project 0165 Support to WRM

Total	157,500
<i>GoU Development</i>	157,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Amendments of Legal Framework for WRM approved by government.	3 new catchment management plans for Ruhenzamyenda, Lwakaka and Semliki in place and being used.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,234
Study for operationalization of Water Resources Institute finalized.	Water Policy Committee (WPC) supported in a study tour in Ethiopia to share lessons and experiences	211103 Allowances	147,375
Water Policy (WPC) Committee Supported.		212201 Social Security Contributions	7,805
		221001 Advertising and Public Relations	1,200
		221002 Workshops and Seminars	85,830
WR Human Resources capacity built and Enhanced.	WR Human Resources capacity built and Enhanced.	221003 Staff Training	17,810
		221007 Books, Periodicals & Newspapers	3,771
		221008 Computer supplies and Information Technology (IT)	7,192
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	Technical Assistance was provided to the 4 WMZs	221009 Welfare and Entertainment	2,292
	HIV/AIDS, Gender and climate change impact is mainstreamed into DWRM activities.	221011 Printing, Stationery, Photocopying and Binding	5,200
DWRM communication strategy implemented.		221012 Small Office Equipment	31,000
DWRM workplans and reports compiled.	DWRM workplans and reports well compiled.	222001 Telecommunications	4,952
		223004 Guard and Security services	5,000
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	10,066
		227001 Travel inland	56,462
		227004 Fuel, Lubricants and Oils	10,888

Reasons for Variation in performance

WPC recommended that 2 separate Bills (one to update the current Water Act and the other to draft a new Uganda Water and Sewerage Act). An updated policy to incorporate the separation of the Bills. Consultations on the necessary amendments in the policy and legal framework still ongoing due to the recommendation to broaden focus of the regulation authority to cover all water supply aspects. Approval expected by the end of the FY

Total	413,077
<i>GoU Development</i>	132,537
<i>External Financing</i>	280,540
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	25% achieved. (ToR developed for the National Policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters.)	211103 Allowances	1,534
		221011 Printing, Stationery, Photocopying and Binding	2,000
Uganda's trans-boundary water systems defined and interest quantified;	Identification of Uganda's transboundary water system on going	222001 Telecommunications	1,000
Supported development and effective		223004 Guard and Security services	2,000
		223005 Electricity	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

management of transboundary management structures and organizations	223006 Water	750
	224004 Cleaning and Sanitation	2,000
	225001 Consultancy Services- Short term	6,500
	227001 Travel inland	32,575
	227002 Travel abroad	5,000
Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	1,389

Reasons for Variation in performance

National policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters was not achieved to 50% because inadequate funds released but the TORs were completed and approved

Total	69,531
GoU Development	69,531
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		Item	Spent
121 surface water monitoring stations operated and maintained.	60 surface water monitoring stations operated and maintained in the 4 WMZs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,659
20 new surface water telemetric monitoring constructed.	5 telemetry monitoring stations constructed in Atura and Akokorio	211103 Allowances	46,966
36 groundwater monitoring stations operated and 17 new automated stations constructed.	14 Groundwater monitoring stations operated	221003 Staff Training	4,811
5 surface water assessments undertaken to support hydropower development	Gauge datum and stability survey in Ruizi, Nyakijumba and Kiruruma south.	221009 Welfare and Entertainment	687
20 surface water assessments for other development projects implemented	Assessment of 3 telemetry systems in Jinja undertaken	221011 Printing, Stationery, Photocopying and Binding	1,071
1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers	Undertook 3 Groundwater supervision trip to AWMZ, UNWMZ and Kyoga Water Management Zone	222001 Telecommunications	1,000
8 surface and ground water data verification trips (2 per qtr)undertaken	1 surface water assessment was carried out on L. Victoria outlet for Eskom in Jinja	223004 Guard and Security services	2,000
Database upgraded with platform to receive real time data from telemetric stations	Database upgraded to receive real time data from telemetric stations	223005 Electricity	750
Training of 3 staff in specialized GIS and remote sensing	21 staff Trained in hydrometric equipment	223006 Water	750
Training of 10 staff in telemetric equipment installation, operation and	2 information products to facilitate decision making were disseminated	224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	4,931
		227001 Travel inland	96,000
		227002 Travel abroad	6,500
		227004 Fuel, Lubricants and Oils	44,250
		228002 Maintenance - Vehicles	3,410

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

maintenance. 5 Maps produced and disseminated

20 no. information products to facilitate decision making at policy and operation levels 30% level of completion on the State of Water Resources Report

Website continually updated

Annual year book published and disseminated

State of water resources report published and disseminated

Reasons for Variation in performance

5 new automated stations not constructed because of inadequate release of funds

Ground water studies in Kiteezi to understand effects of solid waste landfills on groundwater aquifers was not undertaken because of inadequate funds

Surface water assessment is based on request and permit renewal

Information Dissemination is dependent on request

Website not updated because the Annual year book and State of water resources report for updating it are not yet ready

Total	235,785
GoU Development	110,999
External Financing	124,786
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Upgraded National Water Quality Reference (NRL) Laboratory at Entebbe.	Regional water testing laboratory established and Installation of laboratory furniture and fittings on-going in Fort Portal and Lira Laboratory	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,635
Regional water testing laboratory established in Fort Portal and Lira.		211103 Allowances	88,217
		212201 Social Security Contributions	1,610
		221003 Staff Training	7,661
Water quality database operated and maintained.	127 water samples received and analyzed in Lira Regional Laboratory; and UGX 740,000 realized as NTR.	221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	4,709
Water quality information used for integrated water quality management.	1234 water and wastewater samples received and analyzed.	222001 Telecommunications	1,000
		223004 Guard and Security services	2,000
A National Water Safety Action Plan (NWSAP) developed to protect drinking water quality.	Water Quality outlook and fliers prepared	224004 Cleaning and Sanitation	1,771
		227001 Travel inland	115,445
		227002 Travel abroad	5,000
Systems for quality assurance and monitoring for drinking water and waste water established.	NRL Laboratory at Entebbe operated and maintained and 2,401 water and wastewater samples received and analyzed	227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	3,600

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Water quality information for early warning and decision making published and disseminated.

Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories

Contract for consultancy for supervisor and programmer for upgrade of the National Water quality database signed

Final Draft version of Water quality outlook updated in preparation for printing

Reasons for Variation in performance

No major variations in the quarterly planned and actual outputs.

Total	260,645
GoU Development	76,493
External Financing	184,152
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Licensing system for Hydrogeologists and shallow well contractors developed.	The Hydrogeologists submitted their relevant documents and evaluation will start on 20th January 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,731
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone	73 water permits issued consisting (21 Drilling permits, 15 Surface Water Abstraction permits, 20 Groundwater Abstraction permits and 17 Wastewater Discharge Permits)	211103 Allowances	5,744
220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	22 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA	212201 Social Security Contributions	990
20 Environmental Impact Assessment (EIA) reports assessed and reviewed.	Dam safety and reservoir regulation and management framework still at 70% level of completion	221001 Advertising and Public Relations	2,600
A water permits database redesigned and updated with online facilities.		221007 Books, Periodicals & Newspapers	5,645
Dam safety and reservoir regulation and management framework developed and operational		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,515
		221012 Small Office Equipment	5,051
		222001 Telecommunications	900
		223004 Guard and Security services	2,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	9,030
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

30% Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0165 Support to WRM

Upper Nile Water Management Zone was not achieved because limited funds were released to support the ongoing procurement process.

Water permits database was not redesigned because there was no funds released to do the activity.

Dam safety and reservoir regulation and management framework still at 70% level of completion due to funding gaps.

Total	87,612
<i>GoU Development</i>	87,612
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0406 Catchment-based IWRM established

Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated	The contract for Services for printing 2000 copies of the National Water Resources Development and Management strategy was signed, copies are being produced.	Item	Spent
Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	Stakeholder consultative workshop on Catchment management plan for Kiha catchment in and Albert WMZ	211103 Allowances	827
Feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken		212201 Social Security Contributions	1,348
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed		221005 Hire of Venue (chairs, projector, etc)	5,000
Two priority investment projects implemented in 2 catchments of Maziba and Rubaya		221009 Welfare and Entertainment	615
		221012 Small Office Equipment	1,959
		223004 Guard and Security services	2,000
		224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	2,500
		228002 Maintenance - Vehicles	9,803

Reasons for Variation in performance

The contract for Services for printing 2000 copies of the National Water Resources Development and Management strategy was signed but copies not printed because of inadequate release of funds

TORs for Wamala catchment in Victoria Water Management Zone developed but still under review

Total	26,052
<i>GoU Development</i>	26,052
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1021 Mapping of Ground Water Resources in Uganda

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

Development Projects

Project 1021 Mapping of Ground Water Resources in Uganda

Output: 09 0403 Water resources availability regularly monitored and assessed

		Item	Spent
Ground water data bases for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) developed	Ground water data bases for 6 districts of Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,112
6 types of groundwater maps for each of the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) prepared	Developed base maps for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)- administrative units entered into the database	211103 Allowances	1,734
Groundwater reports for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced		212201 Social Security Contributions	1,000
Groundwater maps and reports for the 6 districts disseminated		221002 Workshops and Seminars	4,440
		225001 Consultancy Services- Short term	3,924
		227001 Travel inland	11,999
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	6,338

Reasons for Variation in performance

Output was achieved as planned

Total	45,047
GoU Development	45,047
External Financing	0
NTR	0

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

		Item	Spent
10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection	Water quality sampling initiated in 10 districts of Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
Water samples collected in the 10 districts	Water Quality samples collected in the 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)	212201 Social Security Contributions	445
Data from the 10 districts analysed, interpreted to produce draft water quality maps		222001 Telecommunications	100
Water quality maps for 10 districts produced and disseminated		223005 Electricity	250
		223006 Water	100
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Draft water quality maps from 10 districts not produced because water samples were still being collected

Total	9,417
GoU Development	9,417

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1021 Mapping of Ground Water Resources in Uganda

External Financing	0
NTR	0

Project 1231a Water Management and Development Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

		Item	Spent
1 Office block for Kyoga WMZ constructed	60% of Office block for Kyoga WMZ constructed	312101 Non-Residential Buildings	100,000
1 Office block each for Upper Nile WMZ constructed	80% office block each for Upper Nile WMZ constructed		

Reasons for Variation in performance

output for the quarter achieved as planned

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

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Communication Strategy for water resources management developed	60% of Office block for Kyoga WMZ constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,049
1 Office block for Kyoga WMZ constructed	80% office block each for Upper Nile WMZ constructed	211103 Allowances	6,801
1 Office block each for Upper Nile WMZ constructed		221011 Printing, Stationery, Photocopying and Binding	2,630
		227001 Travel inland	5,680
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Communication Strategy for Water Resources Management not developed because of lengthy consultations and procurement process, however, contract for the Strategy signed and awarded

Total	25,876
GoU Development	25,876
External Financing	0
NTR	0

Output: 09 0404 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

		Item	Spent
20 surface water, 20 groundwater and 8 hydrometric stations installed and operated	Procurement process still ongoing with Supply of goods, bids submitted and evaluation is on 13th -15th January 2016 and Civil works, bids are expected on 21/01/2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,108
10 new water quality monitoring stations established and maintained	Procurement process for water quality hydromet monitoring station still on going	221009 Welfare and Entertainment	4,900
Entebbe National Water Quality Laboratory extended and modified for new equipment	Interim report was submitted and is being reviewed water resources information system (WIS) is at 60%	227001 Travel inland	15,604
Pre-shipment Inspection, Due diligence and Training on new laboratory equipment undertaken		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Installation of the equipments was delayed by the procurement process and retendering of the contract

Total	39,840
GoU Development	39,840
External Financing	0
NTR	0

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

		Item	Spent
2 water resources management measures in Awoja catchment prepared ready for implementation	2 investment projects in Awoja catchment identified, prepared and submitted to WB for approval (rehabilitation of valley tanks in Teso and Karamoja, construction of multipurpose Gravity flow scheme in Bukedea, source protection measures for the two)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,180
2 Investment projects identified in Awoja catchment prepared ready for implementation		211103 Allowances	1,004
		221012 Small Office Equipment	400
		227001 Travel inland	7,926
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	6,560

Reasons for Variation in performance

Output achieved as planned

Total	30,070
GoU Development	30,070
External Financing	0
NTR	0

Output: 09 0406 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

		Item	Spent
Upper Nile WMZ strategy and action plan developed and disseminated	60% of the strategy and action plan developed and Diagnostic / Situational Analysis Reports submitted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,357
4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	60% of the Catchment management plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	211103 Allowances	4,021
		225001 Consultancy Services- Short term	9,627
Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

Output achieved as planned

Total	40,205
GoU Development	40,205
External Financing	0
NTR	0

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

Outputs Provided

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

		Item	Spent
25% of the Water Allocation Tool for optimizing hydropower generation on the Nile developed	the Draft Inception report was submitted and under review to provide comments to the consultant 25% level of completion	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,165
		221003 Staff Training	2,286
		225001 Consultancy Services- Short term	22,408
		227001 Travel inland	19,973
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

output for the quarter achieved as planned

Total	55,832
GoU Development	55,832
External Financing	0
NTR	0

Project 1348 Water management Zones Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Office block renovated in Mbarara
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Reasons for Variation in performance

Some funds were used to pay for office rent for Kyoga Water Management Zone due to ongoing office block construction

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1348 Water management Zones Project

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0406 Catchment-based IWRM established

		<i>Item</i>	<i>Spent</i>
Water Management Zones operated and managed	Water Management Zones operated and managed and monthly meetings with all 4 zones held	211103 Allowances	71,335
Feasibility studies for 4 water resources management measures in Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Catchment management plans for Kiha and Wamala/Katongo catchments in Victoria and Albert WMZs initiated through stakeholder consultative workshops		
Feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Feasibility studies for 3 investment projects identified Lwakhaha and Upper Aswa catchments initiated		
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed			
Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa			

Reasons for Variation in performance

Terms of Reference for Wamala/Katonga catchments in Victoria Water Management Zone developed and submitted to senior management for review

Total	71,335
<i>GoU Development</i>	71,335
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Policy briefs on environment management (3) prepared and disseminated	The development of Policy briefs on funding environment management was initiated and is on-going.	211103 Allowances	785

Reasons for Variation in performance

This is an ongoing activity.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Environment Support Services

Total	1,160
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,160
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Local governments effectively inspected and supervised for environment management compliance in 4 Water Management Zones (8 districts, 4 Municipal councils)	Districts of Kapchorwa, Sironko, Nakapiripirit, Gulu, Amuru, Nwoya, Zombo, Arua and Nebbi, Nakasongola, Jinja and Namutumba were inspected for environment management compliance.	227001 Travel inland	16,278
		227004 Fuel, Lubricants and Oils	6,625
Project Proposal Concepts Prepared (1)			

Reasons for Variation in performance

Activities were achieved as planned

Total	22,903
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,903
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Departmental staff meetings conducted	One departmental meeting was held	211101 General Staff Salaries	62,153
Well-equipped and functional DESS offices.	Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.	211103 Allowances	1,500
		221008 Computer supplies and Information Technology (IT)	2,400
		221009 Welfare and Entertainment	900
15 Staff fully managed, supervised and motivated to	Performance plans for all Department staff were prepared and signed	221011 Printing, Stationery, Photocopying and Binding	172
	The quarter one report and procurement plans were prepared and submitted to the planning department for consolidation.		
	The department participated in stakeholder meetings		

Reasons for Variation in performance

Activities on track.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Environment Support Services

Total	67,126
<i>Wage Recurrent</i>	62,153
<i>Non Wage Recurrent</i>	4,972
<i>NTR</i>	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

Support to EPF	The Environment Police force was effectively supported.	Item	Spent
		263104 Transfers to other govt. Units (Current)	246,411

Reasons for Variation in performance

Activity achieved as per workplan.

Total	246,411
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	246,411
<i>NTR</i>	0

Outputs Provided

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

		Item	Spent
4 National Tree Planting Days commemorated in districts which will be agreed on	The Forest Sector Support Department produced a Press Statement in both the New Vision and Monitor Newspapers of 25th September targeting private farmers and District Local Governments on inventory of privately owned Prunus Africana stocks in Uganda. The Inventory took place in the month of October and the final analysis will lead to establishment of an updated Prunus Africana export quota for Uganda.	221011 Printing, Stationery, Photocopying and Binding	11,000
Promotional news print forestry materials produced and published.		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,860
Preparing of forest management guidelines (Valuation of forestry resources, Decentralised Forestry Service Delivery, Sand mining in forests)	5,000 copies of forest management guidelines (management of private natural forests and community forests) were printed and disseminated to various stakeholders in the forestry sector including private forest owners, Civil Society Organisations, Development Partners, Academia and representative from line Ministries.		

Reasons for Variation in performance

Funds for the inventory were provided by Cudwell Industries Ltd, a private company licensed to export the bark of prunus Africana to the European Union from Uganda.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Forestry Support Services

Total	23,360
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,360
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	<i>Item</i>	<i>Spent</i>
5 Hectares of woodlot and avenue trees planted during the national tree planting days	227001 Travel inland	1,109

Reasons for Variation in performance

This activity was not undertaken due to budgetary constraints.

Total	1,109
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,109
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Harvesting and trade in forestry products streamlined.	211103 Allowances	10,000
64 licenses were issued for timber harvesting for the period from 1st October 2015 to 30th September 2016 in the districts of Kibaale, Hoima, Kyegewa, Zombo, Kyenjojo, Kyankwanzi, Rakai, Rukungiri and Luweero.	221002 Workshops and Seminars	550
	221011 Printing, Stationery, Photocopying and Binding	2,000

Monitored compliance was undertaken in the districts of Hoima, Kibaale, Kyegewa, Mubende, Kyenjojo and Mayuge. It was discovered that about 30% of the tree harvesters inspected were fully complying with the terms and conditions of the licences. The majority of the tree farmers and/or tree harvesters are non-compliant and a lot of timber is harvested using unauthorised timber harvesting equipment.

Reasons for Variation in performance

The process of declaring and registering forests was not conducted due to the bureaucracies involved in the endorsement of forest management plans for the 25 private forests by the relevant Authorities including the District Councils. The process will be undertaken in third quarter of FY 2015/16.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Forestry Support Services

Total	12,550
Wage Recurrent	0
Non Wage Recurrent	12,550
NTR	0

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

		<i>Item</i>	<i>Spent</i>
NFA Monitored through performance contract;	The Local Governments of Hoima, Kibaale, Kyegegwa, Mubende, Kyenjonjo Mayuge, Masindi, Bushenyi Lamwo and Rukungiri were inspected to monitor the timber harvesting activities and offer onsite technical support to the district forest services.	211103 Allowances	2,310
Forestry activities in 10 selected Local Governments inspected and monitored		221002 Workshops and Seminars	220
		227001 Travel inland	3,750

Reasons for Variation in performance

The performance monitoring review committee has not yet been reconstituted due to budgetary constraints; the activity will be implemented in quarter four.

Total	6,280
Wage Recurrent	0
Non Wage Recurrent	6,280
NTR	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Stationery and office consumables procured	Office stationery and consumables were procured; Electricity and Water utility bills were paid.	211101 General Staff Salaries	53,759
		223005 Electricity	3,000
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Activity achieved as per workplan.

Total	65,259
Wage Recurrent	53,759
Non Wage Recurrent	11,500
NTR	0

Programme 16 Wetland Management Services

Outputs Funded

Output: 09 0551 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

Support to EPPU	The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to PPDU for further consideration.	Item	Spent
	30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements.	263104 Transfers to other govt. Units (Current)	62,500
	6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account.		

Reasons for Variation in performance

The EPPU facilitation was not paid for the months of November and December due to Budgetary constraints.

Total	62,500
Wage Recurrent	0
Non Wage Recurrent	62,500
NTR	0

Outputs Provided

Output: 09 0506 Administration and Management Support

Approved staff positions filled and a further critical staff requirements submitted to Public Service.	Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.	Item	Spent
38 staff fully supervised and appriased to perform key result areas.	Performance plans for all Department staff were prepared and signed	211101 General Staff Salaries	126,128
112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	Guidelines for Local Government monitoring were prepared and shared with RWCs.	211103 Allowances	950
International, Regional and National conservation meetings attended.	Staff appraisal meetings were held and performance plans prepared and signed	221001 Advertising and Public Relations	990
WMD BFPs and Procurement plans prepared and submitted to PPD.	Three departmental meeting were conducted. Wetland Management Department Budget Framework Papers, work plans and procurement plans were prepared and submitted to Policy Planning Department for consolidation.	221002 Workshops and Seminars	2,430
ENR Issues Papers prepared and presented at LG workshops.		221009 Welfare and Entertainment	2,000
Annual and Quarterly reports prepared		222001 Telecommunications	1,175
		223005 Electricity	1,000
		227004 Fuel, Lubricants and Oils	4,825

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 16 Wetland Management Services

and submitted to PPD.	ENR issues papers were prepared and presented in the Local Government Budget Conference
Stakeholders in wetland management effectively monitored and coordinated.	Compliance monitoring for the impacts of Uganda National Roads Authority and Uganda Investment Authority; that impact on wetlands was undertaken

Reasons for Variation in performance

Other planned activities were not achieved due to budgetary constraints.

Total	144,937
Wage Recurrent	126,128
Non Wage Recurrent	18,810
NTR	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

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

	Item	Spent
I station wagon and 1 pickup double cabin procured.	312201 Transport Equipment	150,000
The procurement process for one station wagon is complete. Signing of contract is awaiting availability of funds in quarter three. On the other hand, 30% of the funds and 100% taxes have been paid to the supplier of the double cabin pickup. 70% is projected to be paid in third quarter.		

Reasons for Variation in performance

Procurement process is on course

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

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

10 Computers (8 desktops and 2 laptops) and 2 printer procured.	The procurement process for the purchase of a desktop computer and a laptop was initiated. ToRs were developed and submitted to PPDU for further action.
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Reasons for Variation in performance

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

Development Projects

Project 0146 National Wetland Project Phase III

Total	5,200
<i>GoU Development</i>	5,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Health safety tools and equipment for oil and gas monitoring procured.

5 handheld GPS procured to 5 LGs

2 High resolution cameras procured

The procurement process for the purchase of Safety tools and equipment for oil and gas monitoring, 5 handheld GPS and 2 high resolution cameras was initiated. ToRs were developed and submitted to PPDU for further action.

Reasons for Variation in performance

Procurement process is ongoing.

Total	4,929
<i>GoU Development</i>	4,929
<i>External Financing</i>	0
<i>NTR</i>	0

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

04 Filing cabinets, 04 desks, 08 chairs for RTSUs, nil

Item

312203 Furniture & Fixtures

Spent

3,330

Reasons for Variation in performance

nil

Total	3,330
<i>GoU Development</i>	3,330
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0551 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

		Item	Spent
25 Environment Protection Police Unit (EPPU) trained and facilitated to conduct monitoring and enforcement for compliance to regulations. 5 motor cycles procured. 5 desktops and chairs procured	30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements. 6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account. The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to PPDU for further consideration.	263104 Transfers to other govt. Units (Current)	129,505

Reasons for Variation in performance

The EPPU facilitation was not paid for the months of November and December due to Budgetary constraints.

Total	129,505
GoU Development	129,505
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
National Wetland Information System (NWIS) linked to Local Governments and RSTUs and maintained	A concept paper to undertake feasibility of the National Wetland Information System linkage was developed and submitted. NWIS Questionnaires were developed.	211103 Allowances	494
WMD key performance indicators developed and disseminated		212201 Social Security Contributions	719
		221003 Staff Training	11,971
		221007 Books, Periodicals & Newspapers	320
Economic valuation study of Kyazanga wetland in Masaka district conducted	A concept for the valuation exercise (for Kyazanga) was developed and approved. A request for funds to conduct the study was approved. Literature on the wetland has been compiled. Tools for data collection have also been developed.	221011 Printing, Stationery, Photocopying and Binding	7,137
assorted wetland maps developed and disseminated		227001 Travel inland	15,950
		227004 Fuel, Lubricants and Oils	3,750
Wetland atlas disseminated to stakeholders	The maps for Kampala, Mukono and Wakiso were produced and disseminated. However the National wetlands map is in the final stages of completion.		
World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Assorted awareness materials for wetland and for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated.

Stakeholders continuously updated on environmental issues regarding KoSMP.

1 forum for learning and exchange of information on the KoSMP organized

Reasons for Variation in performance

The process for NWIS maintenance is to be completed in fourth quarter. Other planned activities such as purchase of assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems and KoSMP steering committee meetings to update stakeholders on the implementation of the management plans were not done due to the limited budget.

Total	56,860
<i>GoU Development</i>	56,860
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
274 kms of 12 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Shema and Maracha districts demarcated with pillars and beacons and gazette .	Terms of reference for consultants to develop management plans for Enya, Kalidubi wetland systems in Arua, Wakiso and Moyo districts have been finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,190
250 Ha of degraded section of 10 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero, Buhweju, Butambala, Nwoya, Amuria, Masaka, Natumba, Kibuku, Buikwe and Kampala restored.	Review and operationalization process for Sango Bay Ramsar education centers were prepared and financial requests submitted.	211103 Allowances	1,100
10 Wetland Management plans in Arua, Wakiso, Moyo, Adjumani, Amuria, Kalungu, Sembabule, Kamuli, Luka, Mitooma, Rukungiri and Hoima developed.	ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. By the end of quarter two, 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.	212201 Social Security Contributions	1,800
03 Management plans for sango bay, Bisina and Opeti RAMSAR site wetlands reviewed and operationalized		221002 Workshops and Seminars	3,331
03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated.		223001 Property Expenses	378,334
32 districts in the North, Central, West		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	9,000
	09 improvement notices were issued in Lake Victoria shores in Bugiri, Kyetinda wetland in Makindye		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

and East technically supported to prepare District Wetland Action Plans. 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans

division Kampala, Wankoba in Ssezibwa wetland in Mukono district, Nakivubo wetland in Kampala, Namanve wetland in Mukono, Lubiji wetland system in Nakuwade, Wakiso district, Bukasa (SAMco Engineering Company Ltd, Mabaati Roofing Systems Ltd, Mr. Manepo Batunga and Emmanuel Rukundo). 04 compliance agreements were signed for OMAK Ltd for a fuel station, China Communication construction for the Entebbe Express Highway, China Railway Seventh group Ltd for the Nsooba Wetland section, Uganda National Roads Authority and China railway Seventh Group for the reconstruction of Mbarara-Ntungamo Highway and construction of Mbarara town bypass road.

The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. The management plans for Mbarara (Rucece) were reviewed and up-dated.

14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period.

23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.

Reasons for Variation in performance

Districts were not technically supported to prepare Wetland Action Plans due to budgetary constraints during the reporting period.

Total	443,504
GoU Development	443,504
External Financing	0
NTR	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

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

		Item	Spent
Wetland Policy reviewed, printed and disseminated	Guidelines for wetland restoration were developed and the first draft reviewed	21102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,369
Wetlands Law finalized and submitted to Carabinet for approval.		212201 Social Security Contributions	1,800
Two wetland guidelines and standards developed and disseminated	During the reporting period (20th December2015- January 5th 2016), multispectral compliance monitoring was undertaken by officials from NEMA, WMD and EPPU in wetlands of Kampala, Mukono and Wakiso.	221002 Workshops and Seminars	5,796
4 inter district wetland coordination committees established and functional		227001 Travel inland	11,908
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.		227004 Fuel, Lubricants and Oils	2,250
Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs)		228002 Maintenance - Vehicles	2,204
Wetland monitoring and enforcement team operational.			
04 District Wetland Ordinances formulation process technically supported in Amuru, Kiboga, Kiryandongo and Amuria.			
06 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Masindi, Hoima, Buliisa, Kasese, Kabarole, and Bundibugyo.			
National annual ENR conference conducted.			
Strategic Plan for the Management of mountainous and hilly landscaped prepared.			
2 District Range land Action Plans prepared			

Reasons for Variation in performance

Other planned activities were not undertaken because of the limited budget.

Total	37,327
GoU Development	37,327
External Financing	0
NTR	0

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

		Item	Spent
104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	4 EIAs, 1 TOR and two PBs were reviewed and only one was recommended with conditions; 3 EIAs, TORs and PBs were rejected due non-compliance.	21102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,604
32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.		211103 Allowances	1,100
32 Projects with EIAs audited for	9 projects with EIA were audited and 3 improvement Notices issued; 2 facilities were closed and ordered to	212201 Social Security Contributions	1,394
		221008 Computer supplies and Information Technology (IT)	500
		222001 Telecommunications	1,308

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0146 National Wetland Project Phase III

compliance	carry out detailed audit.	223004 Guard and Security services	5,000
Wetland management activities in 111 LGs and other sectors monitored, supervised and coordinated for compliance.	26 proposed and existing developments near or in wetland areas of Kampala, Wakiso, Lira, Mukono, Luwero and Iganga were monitored, inspected and regulated for compliance.	227001 Travel inland	13,750
Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets		227004 Fuel, Lubricants and Oils	12,500
Environment activities by stakeholders on Oil and Gas monitored and coordinated.		228002 Maintenance - Vehicles	9,000
Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.	7 EIAs, Project briefs and ToRs on proposed development in or near wetland were reviewed and evaluated for compliance for CRSG, Mutungo Fish Farm, Keere Hydro Power, Ngoromyo Hydro Power, Bukasa Port, Max Hotel, Jinja-Kampala Express way and Sino Uganda		
Ecological baseline report	6 project EIAs were audited for compliance for National Water and Sewer line construction in Butabika, Seyani Investment in Komamboga, Kaweepe, RAA Ltd in Nakawa, Print n Carton in Mpererwe Kaweepe, Ahmed Razar food industries in Mattugga Wakiso, pipe line design and Form Industries in Luzira industrial park. Out of the Six, three were recommended to carry out environmental Audit, two issued with improvement notices and one was advised to cancel the EIA certificate due to non-compliance.		

Reasons for Variation in performance

Other planned activities were not undertaken due to budgetary constraints.

Total	63,156
GoU Development	63,156
External Financing	0
NTR	0

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

		Item	Spent
20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.	The procurement process for a consultant to train 20 districts and all TSU staff in water management zones in environmental inspection, monitoring, auditing and assessment was initiated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,259
		211103 Allowances	2,077
		212201 Social Security Contributions	2,519
30 Districts trained in preparation of DEAPs and District Environment Policy.		221003 Staff Training	5,520
30 district officers and 25 EPPU trained in wetland management skills		227004 Fuel, Lubricants and Oils	5,000

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

Development Projects

Project 0146 National Wetland Project Phase III

10 Wetland management department staff trained in remote sensing and GIS and administrative law course

Reasons for Variation in performance

Activity is ongoing

Total	33,875
GoU Development	33,875
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Well equipped and functional National WMD	Wetland Management Department was adequately equipped and functional.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,890
04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	04 regional TSUs offices, 11 RAMSAR site wetland education centres and DESS were maintained.	211103 Allowances	2,200
		212201 Social Security Contributions	2,519
		221011 Printing, Stationery, Photocopying and Binding	2,524
10 functional transport equipment well maintained.	10 transport equipment were maintained	223005 Electricity	2,500
		223006 Water	2,000
04 Quarterly technical and financial reports prepared and submitted to PPD.	The first quarter financial report was prepared and submitted to Policy and Planning Department for consolidation and reporting	227001 Travel inland	2,200
		227002 Travel abroad	7,500
38 WMD staff supervised and performance appraised.	Quarterly technical and financial reports were prepared and submitted to PPD.		
15 DESS staff supervised and performance appraised.	Ecological baseline survey 30%		
Support to RAMSAR international conventions	ENR investment strategy 15%		
Ecological Baseline report	Re-openning, re-surveying, mapping and demarcation of Mabira CFR and Nile zone		
ENR Investment strategy	Restoration of Mabira and Nile banks 30%		
Re-openning, resurveying and demarcation of Mabira CFR and Nile zone	Provision of seedlings 30%		
Restoration of degraded areas in Mabira	Supply of pillars 20%		
Provide tree seedlings to communities around Mabira.	community Engagement 20%		
Community engagement consultant report			

Reasons for Variation in performance

Activities on course.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0146 National Wetland Project Phase III

Total	47,833
<i>GoU Development</i>	47,833
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
90% of Civil works to rehabilitate Olweny Irrigation scheme constructed	By the end of quarter two, physical progress for rehabilitation of Olweny Irrigation scheme was at 62% against 75% target.	312104 Other Structures	3,800,000
	Project Manager Wanner Consult Ltd's Resident Engineer and Clerk of Works always on site to offer instructions and supervision to Contractor to ensure contractor adheres to specifications and standards.		

Reasons for Variation in performance

The Contractor experienced a severe cashflow constraint arising from delayed and partial payment of certificates. Hence there was a decline in progress of works as the Contractor was unable to sustain the pace of works.

Total	3,800,000
<i>GoU Development</i>	3,800,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting	360,632 seedlings of assorted species supplied to farmers	312301 Cultivated Assets	1,227,112
Communities supported to plant 10,000,000 tree seedlings on farmland and degraded land scapes.			

Reasons for Variation in performance

Planned activities were constrained by the limited budget

Total	1,227,112
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0947 FIEFOC - Farm Income Project

GoU Development	1,227,112
External Financing	0
NTR	0

Outputs Provided

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

Project outcomes, impacts and lessons on irrigation documented	Consultative meetings were held with key stakeholders that include:- Government, NGOs, Ministries	<i>Item</i>	<i>Spent</i>
Forestry data in selected districts collected and analysed	(MoWE, MAAIF, MoFPED, MoGLSD), parastatals; Civil society, organisations working with	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,791
Tree farmers and private forest owners mobilised and sensitized	community groups and those on gender issues, Farmer cooperatives including women and youth groups, private sector companies; District Local governments and existing irrigation farmers' associations.	211103 Allowances	9,898
		221002 Workshops and Seminars	2,362
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	672
		221008 Computer supplies and Information Technology (IT)	3,540
		221011 Printing, Stationery, Photocopying and Binding	6,785
		221012 Small Office Equipment	360
		222001 Telecommunications	1,000
		227001 Travel inland	6,922
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	11,050
		Total	101,223
		GoU Development	101,223
		External Financing	0
		NTR	0

Reasons for Variation in performance

Other planned activities were constrained by the limited budget

Output: 09 0502 Restoration of degraded and Protection of ecosystems

50% Buffer zones for rivers and canals of Olweny schemes protected(km)	343,600 tree seedlings of various species were distributed to individual tree growers in various districts around the country.	<i>Item</i>	<i>Spent</i>
50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,670
Demarcation of 3 local forest reserves		211103 Allowances	10,000
		221002 Workshops and Seminars	4,500
		221003 Staff Training	1,250
		225001 Consultancy Services- Short term	60,000
		225002 Consultancy Services- Long-term	15,000
		227001 Travel inland	7,460
		227004 Fuel, Lubricants and Oils	2,500
		Total	138,380
		GoU Development	138,380
		External Financing	0
		NTR	0

Reasons for Variation in performance

Other key planned activities were not undertaken due to budget constraints

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0947 FIEFOC - Farm Income Project

		Item	Spent
Key project staff -FIEFOC	Project staff salaries and allowances for the months of October to December were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,918
NPCU support staff maintained		211103 Allowances	7,147
Social Security contributions(10% salary)	Project Phase II appraisal and feasibility reports for irrigation schemes were drafted and submitted to the National Project Co-ordination Unit.	212201 Social Security Contributions	15,500
Support steering committee meetings and field tours.		221003 Staff Training	2,500
National Forestry and Tree Planting Regulations disseminated		222001 Telecommunications	2,500
National Forestry Guidelines on private forest registration and community forestry disseminated	The African Development Bank undertook public consultations with communities, private sectors, Government ministries and departments at national and district levels as well as with development partners. Ideas were solicited on the relevance of the various protect components, target groups and geographical locations, Efforts were made to ensure gender and social inclusiveness in the consultations.	225001 Consultancy Services- Short term	85,000
National Forestry consultative forum held		225002 Consultancy Services- Long-term	90,000
		227001 Travel inland	10,000
		228002 Maintenance - Vehicles	20,250
	13No. feasibility studies were successfully completed for new irrigation schemes namely; Mubuku II, Kibimba, Matanda, Doho II, Namalu, Musamya, Amutur, Tochi, Wadelai, Biiso, Pabbo, Labor and Ongom.		

Reasons for Variation in performance

Activities achieved as planned.

Total	248,815
GoU Development	248,815
External Financing	0
NTR	0

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

		Item	Spent
Implement Environment and Social Management Plan (ESMP) for Olweny, Agoro, Doho & Mubuku Irrigation schemes	One farmers' meeting to sensitise the community and farmers on the safety measures and dangers of the Dam reservoirs was conducted in the month of October by the Project's Community Liaison Officer.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,766
Technical supervision missions to Olweny, Agoro, Doho & Mubuku irrigation scheme and district support teams	One technical site meeting was successfully held in the month of October 2015. The findings were that 5-of-7 dams are complete and works are ongoing on the remaining 2 dams. Vandalism of completed structures was observed, hence, there is need to	211103 Allowances	9,470
FIEFOC Phase 2 Consultative meetings held.		223005 Electricity	15,000
		225001 Consultancy Services- Short term	56,960
		227001 Travel inland	22,114
		227004 Fuel, Lubricants and Oils	18,500
		228002 Maintenance - Vehicles	13,300

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0947 FIEFOC - Farm Income Project

step up community sensitization and awareness, including capacity building of farmers to effectively utilise and manage the improved infrastructure should be embarked on. A stakeholder workshop was organised and attended by more than 45 representatives of stakeholder organizations from national to community levels. During the session, participants provided valuable input to inform the design of FIEFOC - 2.

Reasons for Variation in performance

Activities are ongoing

Total	157,525
GoU Development	157,525
External Financing	0
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Scheme capacity building development strategy developed	Procurement process of the capacity development and management consultant initiated; terms of reference and bidding document prepared and ready for advertising	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,938
Scheme management transaction documents developed		211103 Allowances	2,286
		222001 Telecommunications	1,000
Study tours for irrigation management committees and staff		225001 Consultancy Services- Short term	35,000
		225002 Consultancy Services- Long-term	15,000
		227001 Travel inland	11,443
Capacity building and technical backstopping of local government personnel and farmers involved in tree during phase I and mobilisation of tree farmers and private forest owners for phase II.		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Activities undergoing procurement process

Total	99,740
GoU Development	99,740
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0947 FIEFOC - Farm Income Project

11 Vehicles maintained for FSSD	Project vehicles fully serviced and maintained.	<i>Item</i>	<i>Spent</i>
General office supplies and goods for NPCU and FSSD forestry	Office stationary and supplies procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,641
Office utilities for NPCU & FSSD	Water and electricity utilities paid for.	211103 Allowances	10,000
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	4,622
		222001 Telecommunications	1,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	3,709
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	15,320
		Total	67,092
		<i>GoU Development</i>	67,092
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

Activities on track

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Machinery and equipment purchased	Not done	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	25,000
		Total	25,000
		<i>GoU Development</i>	25,000
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

No specialised machinery was procured due to budgetary constraints.

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

More office and Residential Furniture and Fittings purchased to replace the old furniture	Not done.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	2,250
		Total	2,250
		<i>GoU Development</i>	2,250
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

No furniture and fittings were procured because of budgetary constraints

Output: 09 0579 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

		Item	Spent
9000 ha of commercial timber plantations established	1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.	312301 Cultivated Assets	44,446
	Payments made to plantations established and managed to agreed standards by SPGS contracted tree planters.		
	The project approved and paid for 249.9ha for 1st instalment and 185.1ha for 2nd installment.		

Reasons for Variation in performance

Activity was achieved as planned.

Total	44,446
GoU Development	44,446
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
Meetings and trainings held with clients and other stakeholders; nurseries operators, contractors etc	Together with UTGA, SPGS organised a dialogue meeting on regulation & enforcement of legal timber trade in Uganda. The meeting took place on 16/12/2015 at City Royal Hotel, Bugolobi. A total of 25 participants including timber traders, tree farmers, government representatives, Civil Society Organisations and SPGS staff attended. The meeting was aimed at discussing ways of combatting illegal timber trade through law enforcement and regulation.	221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	4,500
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	2,500
		223004 Guard and Security services	8,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	12,500
	Two Cluster meetings were held in Kabale and Luwero under the Theme: Impact of thinning and pruning on final timber product. Attended by 46 people (Kabale) and 53 people (Luwero). Issues discussed included thinning readiness determination, marking for thinning, pruning technique, tools used for thinning and pruning.		
	Contractor sensitization meeting was held aimed at Specialisation of forest contracting services. 30 people attended		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Nursery operators sensitization meeting was held in Kiboga to address issues related to quality of planting materials (seedlings and clonal planting materials).

Bioenergy clients meeting was held to update clients and stakeholders on overall project progress and disseminate findings of the recently conducted research studies. The meeting was attended by 52 participants (bioenergy clients, FAO-Uganda program staff, DFOs and GCCA Project Focal Persons from 6 target districts).

SPGS participated in the world forestry congress and presented a paper on the SPGS model of in Uganda.

Reasons for Variation in performance

Activity was achieved as planned.

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

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
Inspection of commercial tree growers offering of support and payment of grants	A number of field visits were made to various grant beneficiaries in different parts of the country to offer technical support. Field visits were undertaken in Kamuli, Nakaseke, Kiryandongo to review the existing kiln technologies and assess their suitability for adoption within the bioenergy project;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,000
	Another visit was conducted to a tree nursery in Gayaza to give technical advice; A field visit was also conducted in Luwero district to assess the suitability of the proposed log yard site; Field inspections were done for 23 tree growers in the districts of Kiboga, Mubende, Sembabule, Nakaseke, Luwero and Nakasongola. Technical advice and mapping of planted areas was done.	224001 Medical and Agricultural supplies	2,500
		225001 Consultancy Services- Short term	12,000
		226001 Insurances	27,000
	Field inspections in Mubende, Sembabule, Nakaseke, Nakasongola,		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Luwero and Kiboga; To assess and measure newly planted area as well as maintenance of all planted bioenergy plantations and provide technical advice to growers. 25 clients inspected

Technical visit (South west); Inspected 12 plantations and provided technical advice to tree growers on pruning, thinning, fire control, weed control and pests and disease management.

Reasons for Variation in performance

Activities were achieved as planned.

Total	167,500
<i>GoU Development</i>	167,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Staff welfare and Salaries catered for.	Staff salaries for the months July - December were paid, medical insurance for staff was partially paid, Office security services were paid, procured small office equipment i.e grass cutter, gas cooker and water dispenser for Gulu office and kettle and fridge for Kampala office.	211103 Allowances	18,000
Office rent, stores, IT and utilities procured		212101 Social Security Contributions	9,000
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
	Office rent for both Gulu and Kampala was paid. Bills for Internet subscription, Water and electricity were paid	221012 Small Office Equipment	2,500
		222001 Telecommunications	2,500
		223003 Rent – (Produced Assets) to private entities	24,500
		223005 Electricity	2,500
		223006 Water	1,000
		227001 Travel inland	19,440

Reasons for Variation in performance

Activities were achieved as planned.

Total	102,240
<i>GoU Development</i>	102,240
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

		Item	Spent
600,000 seedling of various tree species procured and planted by farmers to off set project carbon foot prints.	594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The plantings also contribute to the off-setting of the REDD+ Project carbon foot-print.	231007 Other Fixed Assets (Depreciation) 312301 Cultivated Assets	344,805 600,000

Reasons for Variation in performance

Procurement of tree seedlings was not undertaken due to limited budget.

Total	944,805
<i>GoU Development</i>	600,000
<i>External Financing</i>	344,805
<i>NTR</i>	0

Outputs Provided

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

		Item	Spent
Promotion of knowledge on Climate Change and REDD+	2 Meetings were held in Kampala where awareness on the REDD+ programme in Uganda was carried out for selected Civil Society Organisations and Government Ministries. 1 field trip to 5 districts on Mt. Elgon Ecosystem, namely: Mbale, Bulambuli, Bududa, Sironko and Manafwa was undertaken to provide technical support and awareness on the relationship between REDD+ and tree planting efforts. Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda. 3 Evaluation Committee meetings were held (WB/FCPF Support)	221002 Workshops and Seminars 227001 Travel inland	7,108 10,000

Reasons for Variation in performance

Promotion of knowledge on climate change and REDD+ was constrained by the limited budget. This activity will be conducted in quarter three.

Total	17,108
<i>GoU Development</i>	17,108

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1301 The National REDD-Plus Project

External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	1 field trip undertaken in 10 districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and, Butaleja to monitor and assess the performance of trees planted during the year.	Item	Spent
		221002 Workshops and Seminars	64,561
		221004 Recruitment Expenses	25,000
		225001 Consultancy Services- Short term	55,126
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Tree growing and tree maintenance activities were not undertaken due to budgetary constraints.

Total	149,688
GoU Development	60,126
External Financing	89,561
NTR	0

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

Key project staff (of REDD+ Implementation Unit) maintained	2 Methodological Task Force Meetings on the development of Forest Reference Emissions Level and National Forest Monitoring System were held. 4 out of 5 building block elements for the establishment of the reference level were discussed namely; Forest definition, Scale, Data and Scope of reference levels. 1 Climate Change Policy Committee held. 8 Evaluation Committee meetings held (supported by WB/FCPF Component).	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,932
Support to REDD+ Committees (CCPC, NTC, Taskforces)		211103 Allowances	150,000
		212201 Social Security Contributions	1,417
		221002 Workshops and Seminars	4,580
	80% of the process of procuring a consultancy firm to implement the consultancy "Strengthen National Feedback and Grievance Redress Mechanism for Uganda's National REDD+ Program achieved.		
	60% of the process of procuring a consultancy firm to Undertake Strategic Environmental and Social Assessment (SESA) for Uganda's National REDD+ Program achieved.		
	70% of the process of procuring a consultancy firm to "Develop National REDD+ Strategy Options for Uganda's National REDD+ Program achieved.		
	80% of the process of procuring a consultancy firm to "Review and		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1301 The National REDD-Plus Project

assess existing benefit sharing arrangements and recommend options for benefit sharing arrangements for Uganda's National REDD+ Program achieved.

60% of the process of procuring a consultancy firm to "Prepare Interim Guidelines, standards and modalities for design and implementation of REDD+ demonstration achieved. One (1) Climate Change Policy Committee meeting was held at the Climate Change Department on 5th October 2015. The meeting was convened to consider policy matters on the REDD+ Programme. These included:- Endorsement of annual reports for the FY 2014/15 and work plans for the FY2015/16; Updates on the Forest Investment Program and COP 21 REDD+ issues;

Rebranding of the Steering committee from Expanded Climate Change Policy Committee (ECCPC) to Climate Change Policy Committee (CCPC); Recommended the Natural Resources officers as REDD+ focal points at district level.

One (1) National Technical Committee meeting was held in Entebbe on 1-2 December 2015. The objective of the meeting was to discuss, approve and endorse the Forest Definition i.e. "A minimum of 1 Ha, minimum crown cover of 30% of trees able to attain a height of 4metres." and to discuss the scale and scope for Uganda's Reference Levels.

One I taskforce meeting for the MRV taskforce was held in Jinja. The objective of the meeting was to discuss, approve and endorse the Forest Definition, the Scale and the Scope for Uganda's Reference Levels. Salaries and allowances for 12 contract staff were catered for, for the months of July to December 2015.

Reasons for Variation in performance

Activities were achieved as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1301 The National REDD-Plus Project

Total	177,929
<i>GoU Development</i>	27,929
<i>External Financing</i>	150,000
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Coordination and monitoring the REDD+ process.	REDD Readiness process activities were effectively monitored and supervised by the various stakeholders including technical staff and development partners. This was achieved through the following activities:-	227001 Travel inland	10,000
	A joint World Bank, UN-REDD and ADC supervision mission was carried out on the 9th to 16th October 2015. One field trip was carried out hosted by WCS to showcase the on-going REDD+ activities in western Uganda and monthly co-ordination video conferences with partners at the World Bank to monitor progress of the REDD process undertaken.		
	90% of the work for developing an M&E Framework for Uganda's National REDD+ process completed.		
	A technical mission from FAO was conducted for the methodological taskforce undertaking the development of the National Forest Monitoring System and the Forest Reference Emission Levels.		
	20% of the procurement process of recruiting a consultant to undertake a Mid-term Review (MTR) of the National REDD+ Readiness Process achieved.		
	FCPF Annual Report (2014/15) to Off-budget support submitted		

Reasons for Variation in performance

Activities achieved as planned.

Total	10,000
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1301 The National REDD-Plus Project

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

		Item	Spent
3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	1 Officer from the National REDD+ Secretariat/ FSSD attended S-S Africa REDD+ Regional Coordinator's meeting in Kenya.	227002 Travel abroad	25,000
	1 Officer attended 1 international meeting in on Rain Forests in Panama.		
	NFA received 2 trainings on improved techniques in image processing. The process to build the National Forest Monitoring System was enhanced by digitizing analogue Forest Inventory Data Sets.		
	Improved communication was established by provision of internet connectivity to NFA / FSSD.		
	COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1 staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.		

Reasons for Variation in performance

Activity was achieved as planned.

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

Output: 09 0506 Administration and Management Support

		Item	Spent
8 Vehicles maintained.	6 vehicles were fully serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	5,000
General office supplies and goods for FSSD supplied	Assorted office supplies procured and paid for.	223005 Electricity	2,500
Office utilities paid	Internet facilities for the office procured.	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Activities achieved as planned.

Total	22,500
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

		Item	Spent
20 Radio telephones repaired and upgraded	09 Radio telephones were repaired and upgraded.	264201 Contributions to Autonomous Institutions	3,095,642
20 Stations power supply stabilized	08 Stations power supply stabilized.		
250 Stations provided with Postage and Courier services	250 Stations were provided with postage and courier services.		
50 Computer facilities repaired and upgraded	20 Computer facilities were repaired and upgraded.		
50 Station Internet Data connectivity improved	10 Stations were provided with mobile internet connectivity.		
10 Stations provided with mobile internet connectivity.	08 synoptic stations were supplied with APCON automatic weather monitoring systems.		
12 synoptic stations supplied with automatic weather monitoring systems	03 Statutory UNMA Board meetings were conducted.		
06 Statutory UNMA Board meetings conducted	05 UNMA B.O.D Sub-committee meetings conducted.		
10 UNMA BOD Sub-committee meetings conducted	02 Bench marking international meeting were conducted in U.S.A and Pretoria which involved the chairman B.O.D and 2 technical staff.		
04 Bench marking international meetings conducted	Rent for accommodation of Meteorological Headquarters was paid.		
Rent for accommodation of Meteorological Headquarters paid	Participated in 02 East African Meteorological meetings.		
Participated in 4 East African Meteorological meetings	Participated in 02 quarterly IGAD regional seasonal forecast development workshops.		
Participated in 4 quarterly IGAD regional seasonal forecast development workshops	No Meteorological Partnership was established		
05 Meteorological Partnerships established	02 International meteorological meetings were attended 01 in Paris (COP 21) and 01 in Pretoria.		
03 International meteorological meetings attended	01 Subscription to Meteorological agreements for satellite participation data reception system was paid.		
03 Subscription to Meteorological agreements effected	02 quarterly training of farmers and stakeholders on use and interpretation of climate information was conducted.		
04 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.	06 Computers and 05 Printers were procured.		
10 Computers and 10 Printers procured			
04 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.			
04 Regional climate Workshops for disseminating weather information conducted			
74,860 Synops and Metars observed			
74,860 Synops and Metars registered			
74,860 Synops and Metars transmitted			
74,860 Synops and Metars exchanged			
20 National and regional meteorological radio talk shows conducted			
02 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.			
02 Bi-annual Synergie forecasting system licenses acquired.			
04 Quarterly forecast liaison visits conducted			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Meteorology

Continuous Quality Management System training and calibration conducted	02 quarterly refresher training of Staff on new innovations in weather forecasting tools was conducted.
Quality management system certified	
Routine internal and external auditing of	01 regional climate workshop for disseminating weather information was conducted.
Quality management system conducted	
20,000 pilot briefing flight folders for scheduled and unscheduled flights produced	37,430 Synops and Metars observed, registered, transmitted and exchanged
1,464 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced	
1,464 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced	08 National and regional meteorological radio talk shows were conducted.
5,475 standard aviation forecasts produced and issued	01 Bi-annual Satellite Aviation data Distribution system (SADIS) license was acquired.
	02 Quarterly forecast liaison visits were conducted for Soroti forecasting staff.
	Continuous quality management system training and calibration was conducted.
	Routine internal and external auditing of Quality management system conducted.
	10,000 pilot briefing flight folders for scheduled and unscheduled flights were produced and issued.
	732 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport were produced and issued.
	732 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport were produced
	2777 standard aviation forecasts produced and issued.

Reasons for Variation in performance

02 Stations power supply were not stabilized, 40 computer facilities were not repaired and upgraded and no meteorological partnership was established, because of inadequate funds received. 02 more stations were provided with mobile internet connectivity and 02 more synoptic stations were supplied with APCON automatic weather monitoring systems to cover up for the first quarter deficit.

Total **3,095,642**

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Meteorology

Wage Recurrent	0
Non Wage Recurrent	3,095,642
NTR	0

Outputs Provided

Output: 09 0603 Administration and Management Support

		Item	Spent
Regularly inspected and Maintained Synoptic stations countrywide	Routine inspection and Maintenance of 12 Synoptic stations was carried out countrywide.	211101 General Staff Salaries	482,083
		211103 Allowances	5,500
Expanded network of rainfall monitoring stations upcountry by 40	Expanded network of rainfall monitoring stations upcountry by 20.	221003 Staff Training	9,401
		227001 Travel inland	2,750
Transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS)	Transmitted 9598 SYNOPS and METARS on the Global Telecom System (GTS).	227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	10,000
Prepare routine Aviation Route	Prepared routine Aviation Route forecasts for all flights in the first and second quarter.		
Forecasts and 20,000 international folders of flight documents issued	Prepared and issued 10,032 international flight folders.		
1098 weather charts and maps Plotted and analyzed	550 weather charts and maps were plotted and analyzed.		
4 seasonal weather forecasts and 12 monthly weather updates prepared and issued	02 seasonal weather forecast were done; prepared and issued monthly weather updates for July, August, September, October, November, December		
12 monthly Agro-Met bulletins and 36 dekadal bulletins prepared and issued	Prepared and issued 06 monthly Agro-Met bulletins for the months of July, August, September, October, November, December and 18 dekadal bulletins.		

Reasons for Variation in performance

Expanded network of rainfall monitoring stations upcountry by 3 more to cover up for the first quarter that were fewer.

Total	512,234
Wage Recurrent	482,083
Non Wage Recurrent	30,151
NTR	0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 24 Climate Change Programme

Administration and Management Support	lunch and transport allowances paid	<i>Item</i> 211103 Allowances	<i>Spent</i> 9,382
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Reasons for Variation in performance

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Total	9,382
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,382
<i>NTR</i>	0

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of one Motor Vehicle for CCD to do field work	procurement of vehicle is in the final stages, bidding process finalized and service provider identified.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 500
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Reasons for Variation in performance

no variance from the plan.

Total	500
<i>GoU Development</i>	500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0601 Weather and Climate services

staff salaries paid	staff salaries paid
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Reasons for Variation in performance

no variance from the plan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0602 Policy legal and institutional framework

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1102 Climate Change Project

		Item	Spent
1. Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCD mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation	1 Desk Officers consultative Meeting on (INDC) conducted with the Line MDAs and NGOs.	211103 Allowances	4,679
		221001 Advertising and Public Relations	1,950
		221002 Workshops and Seminars	10,841
		222001 Telecommunications	2,500
		227001 Travel inland	13,094
		227004 Fuel, Lubricants and Oils	5,000
2. Focal Points are mapped established and assisted in relevant institutions and local district government	5 Regional stakeholders consultative meetings on INDC (Central, Eastern, Northern Western and Busoga) held.		
3. Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)	NDP 11 mainstreamed with climate change.		
	Draft Standard National climate change indicators developed for OBT and MoLG assessment tool		
	Payment for Annual Subscription to UNFCCC and Kyoto Protocol.		

Reasons for Variation in performance

Insufficient receipt of funds to implement all the planned activities

Total	38,063
GoU Development	38,063
External Financing	0
NTR	0

Output: 09 0603 Administration and Management Support

		Item	Spent
1. CCD structure reformed and operationalized.	CCD structure operationalized through recruitment of additional staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	145,000
2. CCD staff capacity is strengthened.	Annual Subscription to UNFCCC and Kyoto Protocol paid.	211103 Allowances	63,253
		212201 Social Security Contributions	10,005
		221002 Workshops and Seminars	50,000
		221003 Staff Training	6,818
		221009 Welfare and Entertainment	6,450

Reasons for Variation in performance

The CCD Capacity Development strategy which is to inform capacity development needs is not yet finalized, thus staff trainings deferred to next quarter

Total	281,526
GoU Development	181,526
External Financing	100,000
NTR	0

Output: 09 0604 Adaptation and Mitigation measures.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1102 Climate Change Project

1. Overall CC performance measurement framework is developed and implemented	the final draft of the Climate Change performance measurement framework submitted to OPM for approval	Item	Spent
		211103 Allowances	59,700
		221001 Advertising and Public Relations	129,099
		221003 Staff Training	25,000
		221008 Computer supplies and Information Technology (IT)	159,305
		221011 Printing, Stationery, Photocopying and Binding	100,000
		227001 Travel inland	50,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	50,000
		Total	673,104
		GoU Development	0
		External Financing	673,104
		NTR	0

Output: 09 0606 Strengthening institutional and coordination capacity

1. CC related meetings and event, at national regional and district levels are supported and, if needed/requested, organized and chaired.	Second stakeholder consultation workshop on INDCs (Intended Nationally Determined Contributions) conducted .	Item	Spent
Meetings (CCPC, IICCTC, COP Preparatory meetings, COP FORUM, Regional training of district technical staffs)	A COP 21 National Forum workshop held.	227002 Travel abroad	75,000
Exhibition (On important days e.g world environment day, wetlands day, agricultural show in Jinja)	COP 21 thematic Group meetings held.		
Launch CC projects.	Ugandan delegation participated in COP 21 Paris.		
	CCD exhibited at the national agricultural show in Jinja.		
		Total	87,500
		GoU Development	87,500
		External Financing	0
		NTR	0

Reasons for Variation in performance

no variance from the plan

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Ministry's membership to International Organizations maintained

Ministry's membership to International Organizations maintained

Representation of the Country in the Water and Environment sector related meetings done

Represented the Country in the Water and Environment sector related meetings like COP 21 held in Paris

Reasons for Variation in performance

Outputs were done

Total	74,990
Wage Recurrent	0
Non Wage Recurrent	74,990
NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Payment to Ministry Providers made	Made payment to Ministry Service providers	211103 Allowances	5,500
Quarterly reports for the FY 2015/16 prepared	Prepared and submitted Final Accounts for the FY 2014/15	212102 Pension for General Civil Service	1,087,056
Final Accounts for the FY 2014/15 prepared	Prepared and submitted Quarter one report for the FY 2015/16 to the planning department	213001 Medical expenses (To employees)	8,313
Non Tax Revenue Collected		221002 Workshops and Seminars	4,750
		221003 Staff Training	2,250
		221006 Commissions and related charges	9,320
		221007 Books, Periodicals & Newspapers	1,860
Financial Monitoring and Evaluation carried out	Carried out Financial Monitoring and Evaluation on all the projects and programmes		
Procurement of works, goods and services for the Ministry	Procurement of works, goods and services for the Ministry done		

Reasons for Variation in performance

Some of the Ministry Service providers were not paid due to inadequate funds released for the quarter and hope to be paid in the next quarter

Total	1,193,434
Wage Recurrent	71,915
Non Wage Recurrent	1,121,519
NTR	0

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

		Item	Spent
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector	211101 General Staff Salaries	698,975
		211103 Allowances	10,450
Provision of leadership to climate change issues	Provided leadership to climate change issues	221001 Advertising and Public Relations	8,719
		221002 Workshops and Seminars	14,500
Staff trained	Coordinated technical departments for compliance to service regulations	221003 Staff Training	6,250
		221004 Recruitment Expenses	800
Coordination of technical departments for compliance to service regulations	Resource management and accountability procedures	221005 Hire of Venue (chairs, projector, etc)	6,036
		221006 Commissions and related charges	10,482
Resource management and accountability procedures	Provided resource management and accountability procedures to all departments	221007 Books, Periodicals & Newspapers	5,550
		221008 Computer supplies and Information Technology (IT)	22,000
		221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	11,525
		221012 Small Office Equipment	3,428
		222001 Telecommunications	8,000
		222002 Postage and Courier	3,426
		223004 Guard and Security services	4,629
		223005 Electricity	6,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	3,460
		227001 Travel inland	16,963
		227002 Travel abroad	38,703
		227004 Fuel, Lubricants and Oils	25,193
		228002 Maintenance - Vehicles	21,905
		Total	971,991
		Wage Recurrent	698,975
		Non Wage Recurrent	273,017
		NTR	0

Output: 09 4903 Ministry Support Services

		Item	Spent
Ministry's image ameliorated	Ministry's image ameliorated through publications in the	211103 Allowances	33,660
Ministry's financial, physical and human resources managed in accordance with established guidelines	Newspapers and TV/ Radio talkshows	213002 Incapacity, death benefits and funeral expenses	6,300
	Ministry's financial, physical and human resources managed in accordance with established guidelines	221001 Advertising and Public Relations	29,400
		221003 Staff Training	8,000
		223005 Electricity	6,362
		227001 Travel inland	36,807
		227002 Travel abroad	10,725
		227004 Fuel, Lubricants and Oils	27,460
		228002 Maintenance - Vehicles	9,823
		Total	175,507
		Wage Recurrent	0
		Non Wage Recurrent	175,507
		NTR	0

Reasons for Variation in performance

The planned outputs were conducted 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Prepare annual work plans and budgets	Prepared annual work plans and budgets for the FY 2016/17	211103 Allowances	2,500
DWD work plans and performance reports prepared and submitted in time		221008 Computer supplies and Information Technology (IT)	7,375
Review of policies and standards	DWD quarterly work plans and performance reports were prepared and submitted.	221009 Welfare and Entertainment	1,704
		227001 Travel inland	1,509
	Reviewed policies and standards for DWD	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

.

Total	16,043
Wage Recurrent	0
Non Wage Recurrent	16,043
NTR	0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Water Policy Committee coordinated and functional	Held Water Sector working group meetings where policy issues were discussed.	211101 General Staff Salaries	18,507
Initiate action on sector relevant policies for review or development of new		211103 Allowances	6,490
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	Coordinated all departments in the Directorate of Water Development for compliance with Civil Service standing orders and regulations.	221011 Printing, Stationery, Photocopying and Binding	1,947
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

.

Total	30,643
Wage Recurrent	18,507
Non Wage Recurrent	12,137
NTR	0

Output: 09 4903 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

		Item	Spent
Quarterly monitoring of field activities conducted	Conducted quarterly monitoring of field activities in the districts of Mbarara, Isingiro, Abim, Nakasongola, Kiryandongo, Masindi, Hoima, Bukedea, kumi, Serere and Soroti were conducted.	211103 Allowances	2,633
Visits to districts for performance monitoring done.		221009 Welfare and Entertainment	6,000
		223005 Electricity	3,000
		223006 Water	2,400
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	Quarterly Steering committee meetings for WSDFs (North-Gulu, East-Jinja, South, Central) were held in which policy issues were discussed	227001 Travel inland	3,316
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

.

Total	33,176
Wage Recurrent	0
Non Wage Recurrent	33,176
NTR	0

Programme 09 Planning

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

		Item	Spent
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR	Sector PIP updated and aligned with the NDP II for FY 2015-16	263104 Transfers to other govt. Units (Current)	321,236
Recommendations and Actions taken. Sector PIP updated and aligned with the NDP for the FY 2015-16	Project Proposals for development funding reviewed for Water and Sanitation Development Facilities; North, Central, South Western, Operational Water Res. Mgt NBI, Water Management and Development Project, Energy for Rural Transformation and new ones prepared for Water for Production Regional centres; East, Central and North as well as Karamoja Small Towns and Rural Growth Centres Project.		
Training reports for interns and graduate trainees prepared and submitted and published			
Project Proposals for development funding reviewed and new ones prepared.			
Joint WESWG meetings held on quarterly basis			
Annual Sector Performance Review Meeting conducted and report prepared.	2 Joint Water and Environment Sector Working Group meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 and minutes were prepared and submitted to the members of the Sector Working Group.		
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.			
Payment for contract staff, consultants. Procurement of Desktops; staff training and office equipment	Data collected and analysed in preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives done .		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Contract staff paid

Procured two Desktop computers

Reasons for Variation in performance

.

Total	321,236
Wage Recurrent	0
Non Wage Recurrent	321,236
NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided	Provided Back up support to other stakeholders in planning and budgeting for FY 2016/17	211101 General Staff Salaries	90,309
Data collection, analysis and preparation of performance reports for FY 2015/16	Conducted data collection, analysis and preparation of Quarter four of FY 2014/15 and Quarter one performance reports for FY 2015/16	211103 Allowances	18,250
1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders	Prepared and submitted Sector BFP for FY 2016-17 to MFPED and other stake holders	221002 Workshops and Seminars	2,394
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings	221003 Staff Training	1,906
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis	221008 Computer supplies and Information Technology (IT)	5,849
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Carried out Quarterly monitoring of key Government projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports all the regions of East, Western, Central and Northern Uganda	221009 Welfare and Entertainment	1,156
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	74,783

Reasons for Variation in performance

Printing of the Sector BFP for FY 2016-17 and submission to stakeholders was not done due to the limited funds released for the quarter

Total	228,737
Wage Recurrent	90,309

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Non Wage Recurrent 138,429
NTR 0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Training reports for interns and graduate trainees prepared and submitted	Prepared and submitted training reports for interns and graduate trainees	211103 Allowances	6,500
Sector PIP updated and aligned with the NDP II for the FY 2016-17	Sector PIP updated and aligned with the NDP II for the FY 2016-17	221002 Workshops and Seminars	33,163
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	221009 Welfare and Entertainment	1,800
Joint WESWG meetings held on quarterly basis	Undertook data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	221011 Printing, Stationery, Photocopying and Binding	10,000
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Undertook data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	227001 Travel inland	2,024
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done.		

Reasons for Variation in performance

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Total 53,487
Wage Recurrent 0
Non Wage Recurrent 53,487
NTR 0

Output: 09 4903 Ministry Support Services

		Item	Spent
Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated with recommendations to stakeholders in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko.	227001 Travel inland	3,307
Two Policy and Planning staff trained in Monitoring and Evaluation	Sector performance data collected, analyzed and reports prepared and published		
Joint Sector monitoring and supervision undertaken and reports prepared with recommendations			
Sector performance data collected, analyzed and reports prepared and published			
Sector performance data collected, analyzed and reports prepared			

Reasons for Variation in performance

Policy and Planning staff were not trained in Monitoring and Evaluation due to limited funds in the quarter

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Total	4,604
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,604
<i>NTR</i>	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated

50% quarterly subscription to NBI, Global Water Partnership (GWP) was effected

4 regional Governance and National meetings for intergovernmental bodies convened

2 regional governance meeting convened in South Sudan

Reasons for Variation in performance

Output was achieved as planned.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

Review of Policies/laws/guidelines, standards and plans developed or reviewed.

Review of Water Bill /policy still at 80% level of completion.

Item

211101 General Staff Salaries
211103 Allowances

Spent

14,214
3,449

4 senior management meetings conducted.

2 senior management meeting convened. Issues and actions for follow up identified

Prepare 4 cabinet papers on key water resources issues

2 cabinet paper on key water resources issue prepared and submitted to minister

Reasons for Variation in performance

Water Bill/ Policy is still under review because Water Policy Committee recommended that we have 2 separate Bills (one to update the current Water Act and the other to draft a new Uganda Water and Sewerage Act). An updated policy to incorporate the separation of the Bills

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Vote Function: 0949 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

Output: 09 4903 Ministry Support Services

Reasons for Variation in performance

there are no variations. Outputs were achieved as planned.

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organisations

Reasons for Variation in performance

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	The quarter four for FY 2014/15 and quarter one for FY 2015/16	221009 Welfare and Entertainment	1,420
Relevant quarterly reports produced	performance reports were prepared and submitted for consolidation by Policy and Planning Department	227004 Fuel, Lubricants and Oils	4,332
Performance contracts for agencies reviewed and updated	Performance contracts for agencies were reviewed and updated		

Reasons for Variation in performance

.

Total	5,752
Wage Recurrent	0
Non Wage Recurrent	5,752
NTR	0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Government policies on environment were effectively implemented	211101 General Staff Salaries	17,076
		211103 Allowances	420
Provide technical guidance on ENR to Top Policy of the Ministry	Technical guidance on ENR to Top Policy of the Ministry of Water and Environment was provided	224004 Cleaning and Sanitation	1,500
		227002 Travel abroad	2,317
Review and update sector policies, legislation and standards	Sector policies, legislation and standards were reviewed and updated		

Reasons for Variation in performance

The planned outputs of the quarter were done conducted

Total	22,812
Wage Recurrent	17,076
Non Wage Recurrent	5,737
NTR	0

Output: 09 4903 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts in all the regions	<i>Item</i>	<i>Spent</i>
		211103 Allowances	11,000
		221007 Books, Periodicals & Newspapers	821
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	221008 Computer supplies and Information Technology (IT)	2,000
		221012 Small Office Equipment	440
		222001 Telecommunications	846
		223005 Electricity	1,500
		223006 Water	3,000
		227001 Travel inland	5,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	6,500
		Total	37,107
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>37,107</i>
		<i>NTR</i>	<i>0</i>

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

Report on conformity to accounting standards.	Reports were audited for conformity in accordance to accounting standards.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	24,725
		211103 Allowances	23,888
Quarterly audit reports prepared	Quarterly audit reports were prepared and presented top management for appropriate action.	221003 Staff Training	4,690
Procurement and stores management reviewed		221009 Welfare and Entertainment	1,200
		227001 Travel inland	30,000
Fleet management audited	All procurements and stores management were reviewed	227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	1,971
02 Computers procured	Ministry fleet management was audited		

Reasons for Variation in performance

The planned outputs were conducted as planned

Total	97,524
<i>Wage Recurrent</i>	<i>24,725</i>
<i>Non Wage Recurrent</i>	<i>72,799</i>
<i>NTR</i>	<i>0</i>

Output: 09 4903 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

		Item	Spent
Field monitoring of Ministry activities to validate plans and reports submitted	Audit field monitoring of Ministry activities to validate plans and reports submitted was undertaken in the water and sanitation facilities of Southwest, North, East and Central	211103 Allowances	28,743
Follow up on audit recommendations ensured	Follow up on audit recommendations was ensured	221007 Books, Periodicals & Newspapers	1,954
		221009 Welfare and Entertainment	1,230
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	6,094
		227004 Fuel, Lubricants and Oils	21,671
		228002 Maintenance - Vehicles	7,216

Reasons for Variation in performance

The planned activities were carried out as planned.

Total	68,908
Wage Recurrent	0
Non Wage Recurrent	68,908
NTR	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

		Item	Spent
Field trip management for students, Maintenance of college planted forests and demo plots	Field exercises and practical training sessions in the College training forest and the neighbouring communities carried out.	211103 Allowances	11,000
Payment for utilities, vehicle operations and maintenance;	Teaching theory in lecture rooms was conducted	221002 Workshops and Seminars	6,000
Management of students training programmes (Theory , practical training and exams) and general students welfare	Assessment of students through continuous evaluation of tests and practical training sessions as well as end of semester examinations was carried out	221007 Books, Periodicals & Newspapers	35,000
		221008 Computer supplies and Information Technology (IT)	21,000
		221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	6,244
		221012 Small Office Equipment	2,400
		223004 Guard and Security services	1,200
		223005 Electricity	3,000
	Paid for utilities and vehicle operations and maintenance;	223006 Water	3,000
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	1,000
	Prepared and administered End of 1st Semester Examinations from 7 to 18 December 2015, covering Certificate Forestry and Certificate Beekeeping, as well as Diplomas in Forestry, Agroforestry, Biomass Energy Technology, and Beekeeping, respectively	227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Done 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

Total	116,994
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	116,994
<i>NTR</i>	0

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Develop software guidelines / tools	Prepared and submitted the first quarter report to the policy and planning department	211103 Allowances	5,406
Gender and HIV strategies reviewed and disseminated		221003 Staff Training	12,740
		221009 Welfare and Entertainment	1,133
Undertake capacity building efforts in Gender mainstreaming	Conducted field trips to validate and collect data for preparation of reports	221011 Printing, Stationery, Photocopying and Binding	5,493
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments		227001 Travel inland	17,443
		227004 Fuel, Lubricants and Oils	16,250

Reasons for Variation in performance

.

Total	58,464
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,464
<i>NTR</i>	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Continue with the construction of the Ministry headquarters to 40% level of completion	Construction of the Ministry headquarters up to 72% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation at 80% completion, Fixing of suspended ceiling at 90% completion, laying of floor tiles is at 80%, plumbing works at 80%, Electrical works at 20% complete	312101 Non-Residential Buildings	3,179,059
Continue with the construction of WSDF-Central office block			

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Total	3,179,059
<i>GoU Development</i>	3,179,059
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

I vehicle procured	Initiated the procurement process
	The contract for supply of the vehicle has been awarded and now awaits delivery

Reasons for Variation in performance

.

Total	70,000
<i>GoU Development</i>	70,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

NGOs strategic framework implemented	Supported and mentored Local Governments.
LGs supported and mentored in implementation of strategic framework	Conducted 1 meeting with LGs to support and mentor them in implementation of strategic framework
International organisations subscription made.	Self supply initiatives promoted.

Self supply initiatives promoted.

Reasons for Variation in performance

NGOs strategic framework was not implemented due to limited funds released in the quarter

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

		Item	Spent
Sub-sector plans and budgets developed	The Annual Joint Sector Review workshop was held at Africana Hotel	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,968
Annual JSR/JTR conducted	Sub-sector workplans and budgets were developed and implemented	211103 Allowances	84,490
Sub-sector working group meetings held	2 sector working group meetings were held	212201 Social Security Contributions	3,000
Management information systems strengthened both at center and LG	Participated in the compilation of the Budget Framework Paper and the National development Plan II	221001 Advertising and Public Relations	50,000
Computers, copier, fax and printers procured	The Ministry continued to support LGs and the Centre in their management Information systems	221002 Workshops and Seminars	100,000
MIS software procured		221003 Staff Training	100,000
		221008 Computer supplies and Information Technology (IT)	118,341
		221012 Small Office Equipment	15,000
		221017 Subscriptions	5,000
		222001 Telecommunications	10,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	9,900
		227004 Fuel, Lubricants and Oils	22,600

Reasons for Variation in performance

Total	566,299
GoU Development	116,299
External Financing	450,000
NTR	0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Develop software guidelines / tools	Initiated procurement process of a consultant to undertake a community management/ Gender study	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,711
Gender and HIV strategies reviewed and disseminated	Draft Gender strategy for the Environment sub-sector developed and is to be disseminated to MWE staff in the third quarter.	211103 Allowances	56,598
Capacity building efforts in Gender mainstreaming undertaken for 40 MWE staff and 80 Local Governments	Consultant for review of Gender and HIV strategies in place (consultant has submitted the inception report)	212201 Social Security Contributions	3,000
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments	Capacity building efforts in Gender mainstreaming undertaken for 43 MWE staff in August for the districts of Bulambuli, Busia, Sironko, Pallisa, Bukwo, Tororo, Kamuli, Budaka, Mbale, Bududa, Bulange, Manafwa and Kapchorwa.	221002 Workshops and Seminars	25,500
Community Management/ Gender study undertaken	Community management of WSS facilities promoted in LGs	221003 Staff Training	28,329
Community management of WSS facilities promoted in LGs	HIV AIDS capacity workshop for the sector local Government staff in TSU4 for 45 number of staff trained	221008 Computer supplies and Information Technology (IT)	2,537
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	27,563
		221012 Small Office Equipment	24,120
		222001 Telecommunications	20,000
		225001 Consultancy Services- Short term	200,000
		225002 Consultancy Services- Long-term	200,000
		227001 Travel inland	69,625
		227004 Fuel, Lubricants and Oils	68,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	50,000

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Review of extension workers handbooks on technology and community mobilisation done.

Disseminated software guidelines and tools
conducted capacity building workshops in gendermainstreaming for selected LG staff

Reasons for Variation in performance

.

Total	864,983
<i>GoU Development</i>	164,983
<i>External Financing</i>	700,000
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Water and Environment Sector performance report prepared and submitted	Water and Environment Sector performance report was prepared, printed and discussed during the JSR 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,893
Ministry website updated and uploaded with information	The SPR 2014 was distributed to all stakeholders	211103 Allowances	109,700
Ministry communication strategy implemented (Print calendar, newspaper inserts, abridged version of SPR 2014)	The Ministry website was continually updated and uploaded with information i.e on the JSR 2014	212201 Social Security Contributions	3,000
	Implemented the MWE communication strategy through printing 2000 copies of the MWE calendar	221001 Advertising and Public Relations	36,562
	Printed and distributed through the NewVision and Monitor 50,000 copies of the abridged version of the Sector Performance Report 2014	221002 Workshops and Seminars	100,000
		221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	100,000
		221007 Books, Periodicals & Newspapers	20,000
		221011 Printing, Stationery, Photocopying and Binding	71,953
		222001 Telecommunications	50,000
		224004 Cleaning and Sanitation	82,311
		225001 Consultancy Services- Short term	211,809
		227001 Travel inland	113,625
		227004 Fuel, Lubricants and Oils	67,500
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

.

Total	1,041,353
<i>GoU Development</i>	159,042
<i>External Financing</i>	882,311
<i>NTR</i>	0

Project 1190 Support to Nabyeya Forestry College Project

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Output: 09 4972 Government Buildings and Administrative Infrastructure

College offices and staff houses reconstructed/rehabilitated	Pioneer Construction Company completed the Construction of Lecture Block and Modification of Administration Block at Nyabyeya Forestry College; Civil works the College carried out major repairs to four (3) staff residential buildings. Civil works the College renovated and painted the Library, fenced around the College Kitchen area
Overhauling water & sewerage lines	
Resurfacing internal roads	

Reasons for Variation in performance

Reconstruction and rehabilitation of college offices and staff houses, Overhauling water & sewerage lines and resurfacing internal roads was not done due to no funds released in the quarter

Total	157,500
<i>GoU Development</i>	157,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices	Procured heavy duty photocopier for students laboratory and staff offices.	312202 Machinery and Equipment	21,490
College internet services paid	Continued with the procurement of 15 computer for students laboratory and staff offices		

Reasons for Variation in performance

Total	21,490
<i>GoU Development</i>	21,490
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Teaching and Surveying Equipments and Tools procured	Procured a photocopier	312202 Machinery and Equipment	17,500
Forest tools and projector/LCD procured			

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Total	17,500
<i>GoU Development</i>	17,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Furniture for lecture rooms, hostels and offices for the project	Procured Furniture and Fittings for Lecture room benches and chairs	312203 Furniture & Fixtures	22,500
	Procured Furniture fifteen (15) 8-seater desks for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese		
	Procured Furniture one hundred fifty (150) lecture room chairs for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese		

Reasons for Variation in performance

Done

Total	22,500
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Students and staff trained in short courses provided	One staff member facilitated to study 1-Year Certificate in Library and Information Science during the Quarter, three staff members of the College attended 3 days training on Organizational Capacity Development.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,350
Establishment of Demo plots and plantations		211103 Allowances	2,400
		221003 Staff Training	5,000
Project field activities carried out		221011 Printing, Stationery, Photocopying and Binding	900
	Establishment of Demo plots and plantations done	223005 Electricity	7,600
		227001 Travel inland	1,815
	Project field activities carried out	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Establishment of Demo plots and plantations and project field activities were not carried out due to insufficient funds released for the quarter

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Total	24,783
<i>GoU Development</i>	24,783
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Trees planted, Establish Demo plots	Library References and journals were purchased	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,350
Project fleet maintained	Project fleet maintained	211103 Allowances	2,475
Salaries to support staff employed on the project paid	Salaries to support staff employed on the project paid	212201 Social Security Contributions	435
Staff and students fully managed	Staff and students fully managed	221007 Books, Periodicals & Newspapers	12,500
		221009 Welfare and Entertainment	240

Reasons for Variation in performance

Planting of trees and establishment of demo plots was not implemented due to insufficient funds released for the quarter,

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

Project 1231d Water Management and Development Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

VAT for the components

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		Item	Spent
Audit report for the FY 2014/15 prepared and submitted.	The contract for CEPA has been signed by the Permanent Secretary and the inception meeting is scheduled for third quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,590
4No of quarterly monitoring and evaluation Reports prepared.		211103 Allowances	6,859
		212201 Social Security Contributions	3,674
Project planning and coordination meetings undertaken.	The Quarterly monitoring reports for Q1 and Q2 were prepared and shared with the project components and were also discussed at the monthly progress review meeting.	221011 Printing, Stationery, Photocopying and Binding	132
Development of Communication, Education, Participation and Awareness strategy for Mwe		227001 Travel inland	10,360
		227004 Fuel, Lubricants and Oils	17,708

Reasons for Variation in performance

the negotiations with the consultant slowed the progress of CEPA consultancy.

Total	43,324
GoU Development	43,324
External Financing	0
NTR	0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Staff trained in World Bank procurement guidelines	One person was trained in monitoring and evaluation including the Results Framework.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,301
Staff trained in project management		211103 Allowances	3,952
		221003 Staff Training	2,034
Staff trained in monitoring and evaluation of World Bank funded programmes	Staff have participated in certificate of procurement - an online course with the world bank, it is expected that there will be contract management training after the implementation support mission.	221008 Computer supplies and Information Technology (IT)	5,000
		223005 Electricity	1,500
		227004 Fuel, Lubricants and Oils	11,683
		228002 Maintenance - Vehicles	4,590

Reasons for Variation in performance

negotiations are still ongoing with World Bank before trainings can be done.

Total	33,059
GoU Development	33,059
External Financing	0
NTR	0

Output: 09 4903 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		Item	Spent
Specialists, support officers and Tas procured for the PST to support WSLD carryout specialized tasks across all project components	PST progress reports for Q2 and Q1. was prepared and submitted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,261
	The inception and interim report for the Economic study were prepared and submitted.	211103 Allowances	4,950
Conduct a study on economic valuation of water and the environment prepared		222001 Telecommunications	3,000
		227001 Travel inland	5,947
		227004 Fuel, Lubricants and Oils	8,085
		228002 Maintenance - Vehicles	7,500
Quarterly Supervision meetings undertaken			
Vehicles services			

Reasons for Variation in performance

no variance from the plans

Total	38,743
<i>GoU Development</i>	38,743
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	140,549,930
<i>Wage Recurrent</i>	2,222,316
<i>Non Wage Recurrent</i>	6,955,670
<i>GoU Development</i>	52,071,827
<i>External Financing</i>	79,300,117
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Policy implementation on O&M followed up and implemented	Site meetings conducted for all ongoing piped water supply systems in order to formulate appropriate management systems for O&M	211101 General Staff Salaries	32,887
Management arrangements for boreholes and other point water sources strengthened		211103 Allowances	1,000
		221011 Printing, Stationery, Photocopying and Binding	375
		227001 Travel inland	6,000
Management structures for rural water supplies monitored and supported			

Reasons for Variation in performance

achieved as planned

Total	40,262
<i>Wage Recurrent</i>	32,887
<i>Non Wage Recurrent</i>	7,375
<i>NTR</i>	0

Output: 09 0102 Administration and Management services

		<i>Item</i>	<i>Spent</i>
8 support visits carried out to each of the Technical Support Units	All the 8 TSUs were supported through supervision visits	221008 Computer supplies and Information Technology (IT)	1,770
Monitoring visits to ongoing rural water and sanitation programmes carried out	Ongoing water and sanitation programmes monitored and carried out	227001 Travel inland	7,000
Quarterly Departmental Management Meeting held	2nd quarter department meeting held in Jinja Source of the Nile Hotel.		

Reasons for Variation in performance

achieved as planned

Total	8,770
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,770
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

		<i>Item</i>	<i>Spent</i>
Disseminate the Sanitation and Water for All (SWA) principles to 2 Technical Support Units	Disseminated the Sanitation and Water for All (SWA) principles in TSU 7 and TSU4	211101 General Staff Salaries	22,366
		211103 Allowances	1,000
CLTS promoted through High Level Meetings (HLM) in atleast 15 districts and 2 Technical Support Units	CLTS promoted through High Level Meetings (HLM) in TSU 4 and TSU 6 districts	227001 Travel inland	5,500

Reasons for Variation in performance

achieved as planned

Total	28,866
Wage Recurrent	22,366
Non Wage Recurrent	6,500
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	Support visits for monitoring implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo carried out.	211103 Allowances	292
		221003 Staff Training	4,352
		221011 Printing, Stationery, Photocopying and Binding	2,841
Documentation of best practices carried out	documentation of the experiences of best practices of implementation for the second quarter is still ongoing	225001 Consultancy Services- Short term	3,000
Dissemination of best practices done			
Appropriate Technology Centre of water and Sanitation supported	Steering Committee meeting of the Appropriate Technology Centre carried out at Mukono in addition to other support supervision visits		

Reasons for Variation in performance

dissemination of best practices of implementation in the second quarter awaiting completion of documentation of best practices for the second quarter.

Total	10,485
Wage Recurrent	0
Non Wage Recurrent	10,485
NTR	0

Output: 09 0105 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
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Districts and Technical Support Units supported for the quarter	Local Governments and Technical support units ably supported through the quarter	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	5,000

Reasons for Variation in performance

achieved as planned

Total	5,750
Wage Recurrent	0
Non Wage Recurrent	5,750
NTR	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Purchase of land for project sites. no land acquired for project sites

Reasons for Variation in performance

there are no new projects that required land to be acquired

Total	0
GoU Development	0
External Financing	0
NTR	0

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

100% completion of Bududa-Nabweya works achieved	Constructed Bududa- Nabweya GFS to 75% completion level with water office block and laying of transimission main complete .	Item	Spent
		231007 Other Fixed Assets (Depreciation)	1,095,487
Detailed designs of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes finalised	Constructed Lirima GFS to 95% level of completion.	281503 Engineering and Design Studies & Plans for capital works	57,010
		312104 Other Structures	557,560
		312105 Taxes on Buildings & Structures	0
	Constructed Bukwo GFS to 48% level of completion.		
	Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are on going with the draft designs approved by design review committee and feasibility studies on going.		

Reasons for Variation in performance

Prolonged acquisition of land for the water treatment plant, disruption of the

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

contractor by the communities excluded in the supply area and need to vary the contract to allow for pumping to Nabweya hill top for Bududa-Nabweya GFS slowed its progress.

Total	1,710,057
<i>GoU Development</i>	614,570
<i>External Financing</i>	1,095,487
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

		<i>Item</i>	<i>Spent</i>
Atleast 100 broken down hand pumps rehabilitated	168 handpumps rehabilitated in the 31 districts under 3 contracts	312104 Other Structures	400,000
Performance of 4 NGOs promoting Rain Water Harvesting Strategy monitored	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor performance of NGOs were carried.		
Cumulatively 40 boreholes drilled in selected areas in response to emergencies	Drilled 16 boreholes in response to emergency situations		

Reasons for Variation in performance

more 68 handpumps were rehabilitated under 3 framework contracts so work the process was faster

Total	400,000
<i>GoU Development</i>	400,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0153 Kanyampaga Gravity Flow Scheme

		<i>Item</i>	<i>Spent</i>
Defects on Kanyampanga water supply monitored	The system was technically commissioned and the defects are being monitored	263104 Transfers to other govt. Units (Current)	149,672

Reasons for Variation in performance

no variance from the plans

Total	149,672
<i>GoU Development</i>	149,672
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Outputs Provided

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

Tools procured and distributed for handpump mechanics No tools were delivered

Reasons for Variation in performance

Tools not procured because of non-release of funds

<i>Item</i>	<i>Spent</i>
211103 Allowances	83,170
212201 Social Security Contributions	4,383
221001 Advertising and Public Relations	2,000
221002 Workshops and Seminars	451,307
221003 Staff Training	9,000
221007 Books, Periodicals & Newspapers	2,024
221008 Computer supplies and Information Technology (IT)	5,000
221011 Printing, Stationery, Photocopying and Binding	8,356
222001 Telecommunications	5,000
223005 Electricity	750
223006 Water	745
224004 Cleaning and Sanitation	2,400
224006 Agricultural Supplies	443,126
225001 Consultancy Services- Short term	9,502
225002 Consultancy Services- Long-term	49,971
227001 Travel inland	140,426
227004 Fuel, Lubricants and Oils	24,438
228002 Maintenance - Vehicles	60,901
228003 Maintenance – Machinery, Equipment & Furniture	443,126
Total	1,745,623
GoU Development	223,355
External Financing	1,522,268
NTR	0

Output: 09 0102 Administration and Management services

3 Site Meetings and visits conducted in each of the project sites in Lirima, Bukwo and Bududa 3 Site meetings and inspection visits carried out in each of the project sites of Lirima, Bukwo and Bududa

Quarterly district performance reports analysed Quarterly districts performance reports analysed

Reasons for Variation in performance

no variance from the planned out puts

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,349
211103 Allowances	2,976
212201 Social Security Contributions	4,149
221002 Workshops and Seminars	5,899
221003 Staff Training	5,900
221007 Books, Periodicals & Newspapers	2,500
221008 Computer supplies and Information Technology (IT)	3,020
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	10,012
227004 Fuel, Lubricants and Oils	10,000
Total	63,805
GoU Development	63,805
External Financing	0
NTR	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
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Output: 09 0103 Promotion of sanitation and hygiene education

		<i>Item</i>	<i>Spent</i>
Consultancy services for Highway sanitation Strategy procured	TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,248
Conduct Hygiene and sanitation campaigns for point water sources under emergency drilling.		211103 Allowances	146,084
		212201 Social Security Contributions	4,383
Conduct Hygiene and sanitation campaigns for Bududa/Nabweya GFS.	Hygiene and Sanitation campaigns not Carried out for pointy water sources under emergency drilling.	225001 Consultancy Services- Short term	290,184
		227001 Travel inland	127,473
		227004 Fuel, Lubricants and Oils	22,500
	The assessment of households for sanitation requirements before water connections are made was done as another way of hygiene and sanitation campaign.		

Reasons for Variation in performance

Limited release of funds therefore hygiene and sanitation promotion under emergency drilling not carried out

Total	620,871
<i>GoU Development</i>	85,347
<i>External Financing</i>	535,524
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Technical support given to LGs by the TSUs.	LGs and TSUs given the technical assistance and support	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,340
2 Inter District Meetings and 1 TSU review meeting conducted.	1 TSU review meeting was held in Jinja	211103 Allowances	116,023
Capacity building in the districts carried out.	Capacity built among the different districts through	212201 Social Security Contributions	3,729
		225001 Consultancy Services- Short term	153,489
		227001 Travel inland	51,083
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	33,438

Reasons for Variation in performance

Decision was passed to adopt district investments planning strategy instead of Inter District Meetings (IDMs) therefore no more IDM for the rest of the year

Total	392,101
<i>GoU Development</i>	85,124
<i>External Financing</i>	306,977
<i>NTR</i>	0

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

Capital Purchases

Output: 09 0180 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
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

100% completion of works achieved in Unyama, Adilang, Kitgum Matiddi	construction works completed to 100% in Unyama, Adilang and Kitgum Matiddi
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Reasons for Variation in performance

achieved as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

100% completion of drilling operations	All point water sources drilled and completed to 100% as scheduled	Item	Spent
		312201 Transport Equipment	86,187

Reasons for Variation in performance

achieved as planned

Total	86,187
<i>GoU Development</i>	86,187
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0182 Construction of Sanitation Facilities (Rural)

100% completion of toilets in Koch-Goma, and Corner Kilak	66% progress achieved in pit latrine construction in Koch-Goma & Corner Kilak	Item	Spent
		312104 Other Structures	7,200

Reasons for Variation in performance

Delayed commencement of construction by the contractor because not all funds for the quarter were released

Total	7,200
<i>GoU Development</i>	7,200
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 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
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Defects monitored during the liability period to ensure compliance	Defects monitoring visits not carried out	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,599
		211103 Allowances	4,600
		212201 Social Security Contributions	501
		225001 Consultancy Services- Short term	16,000
		227001 Travel inland	3,847
		227004 Fuel, Lubricants and Oils	6,225
		Total	33,772
		<i>GoU Development</i>	<i>33,772</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Output: 09 0103 Promotion of sanitation and hygiene education

Conduct hygiene and household sanitation campaigns in 2 RGCs	Campaigns not carried out as per plans	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,160
		211103 Allowances	5,000
		212201 Social Security Contributions	312
		227001 Travel inland	4,125
		227004 Fuel, Lubricants and Oils	5,000
		Total	19,597
		<i>GoU Development</i>	<i>19,597</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

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

WSCs in the 6 RGCs supported and trained	All WSCs in the 6 RGCs trained	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,758
		211103 Allowances	4,070
		212201 Social Security Contributions	303
		227001 Travel inland	4,676
		227004 Fuel, Lubricants and Oils	8,500
		Total	20,307
		<i>GoU Development</i>	<i>20,307</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

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

Outputs Provided

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

		Item	Spent
5 Stakeholder Sensitization meetings carried out	5 stake holder sensitization meetings held in Rakai, Isingiro, Mubende, Nwoya and Kiruhura.	211103 Allowances	19,270
Site meetings and Inspection visits carried out.	6 site inspection visits and meetings held.		
Civil works for 6 sites completed.	6 civil works completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai)		

Reasons for Variation in performance

achieved as planned

Total	19,270
GoU Development	19,270
External Financing	0
NTR	0

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

		Item	Spent
Feasibility studies for the 3 designs of Orom, Ogili and Potika GFS carried out	Feasibility studies for preliminary design are still on going for Orom, Ogili and Potika GFS's with the inception report submitted.	211103 Allowances	10,094

Reasons for Variation in performance

Limited release of funds affected the feasibility studies for preliminary designs

Total	10,094
GoU Development	10,094
External Financing	0
NTR	0

Project 1359 Piped Water in Rural Areas

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Purchase land for water projects. no land was acquired

Reasons for Variation in performance

there was no new project that required acquisition of land.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Improvement of Bunyaruguru gravity flow scheme finalised	312104 Other Structures	595,079
75% completion of Buboko Bukoli (Namyingo)		
Water supply improvement for Kicwamba Institute completed		
Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor.		
Process the retention for Singila piped system.		
Procurement of works contractor for the improvement of Bunyaruguru GFS initiated.		
Constructed Buboko/Bukoli to 88 % completion level with installation of 3 reservoir tanks and 2 solar panels for two pumping stations complete .All distribution mains, transmission mains completed and private connections were started.		
Constructed Nyarwodho GFS to 88% level completion.		
Procurement of contractor for pipes replacement commenced for the Kicwamba Institute		
Retention was released for Singila piped system.		

Reasons for Variation in performance

Buboko/Bukoli WSS over performed due to better project management.

Total	595,079
<i>GoU Development</i>	<i>595,079</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 0153 Kanyampaga Gravity Flow Scheme

Continue with the construction of Kahama phase II in Ntungamo district.	Procurement process has been halted
Process the retention for Kahama phase 1.	Retention not yet released

Reasons for Variation in performance

Inadequate funds released to carry out construction of Kahama phase II in Ntungamo district and defects Liability period still ongoing so the retention could not be released

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

O&M issues in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke strengthened

Activity not carried out

Reasons for Variation in performance

Activity not carried out due to limited funds released

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,116
211103 Allowances	1,413
212101 Social Security Contributions	1,391
221011 Printing, Stationery, Photocopying and Binding	5,391
227001 Travel inland	52,226
227004 Fuel, Lubricants and Oils	16,125
228002 Maintenance - Vehicles	10,574
Total	100,235
<i>GoU Development</i>	100,235
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Conduct hygiene and sanitation campaigns in Nyarwodho ater systems in Alwi dry corridor.

Campaigns not carried out

Reasons for Variation in performance

No funds for the activity were released

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,452
211103 Allowances	3,000
212201 Social Security Contributions	2,782
221011 Printing, Stationery, Photocopying and Binding	1,794
225001 Consultancy Services- Short term	880
227001 Travel inland	28,384
227004 Fuel, Lubricants and Oils	14,499
Total	72,790
<i>GoU Development</i>	72,790
<i>External Financing</i>	0
<i>NTR</i>	0

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

Appropriate Technology Centre supported
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored
Outputs of the 4 NGOs documented quarterly

Continued to support the Appropriate Technology Centre by monitoring the performance of NETWAS
Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor 4 NGOs

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,939
212201 Social Security Contributions	1,717
225002 Consultancy Services- Long-term	84,061
227004 Fuel, Lubricants and Oils	14,687

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Reasons for Variation in performance

achieved as planned.

Total	102,405
<i>GoU Development</i>	102,405
<i>External Financing</i>	0
<i>NTR</i>	0

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

Quarterly activities of the project documented and disseminated	Quarterly project activities documented and disseminated	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,033
		211103 Allowances	3,131
		212201 Social Security Contributions	2,590
		221011 Printing, Stationery, Photocopying and Binding	4,720
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	44,000
		Total	81,474
		<i>GoU Development</i>	81,474
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

Procurement of pipes & fittings for 80.5km mains extensions for new towns: Rubindi, Kinoni, Kisoro, Kabwohe, Kitagata, Rukungiri, Kanungu, Kamwenge, Ibanda, Lyantonde, Ntungamo, Rushere,	6,150m of 63mm HDPE Pipes PN.10 pipes for extensions procured for Kanungu town, 200 pieces of 110mm PVC PN.10 Rub seal procured for Rushere.	<i>Item</i>	<i>Spent</i>
		263104 Transfers to other govt. Units (Current)	80,000
	11Kms of extension pipes laid in Lyantonde town.		

Reasons for Variation in performance

Insufficient funds hindered the extensions in other towns.

Total	80,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,000
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
O&M structures for Urban Water supply systems developed	O&M structures and manuals being prepared and implemented by the Umbrella Organizations.	211101 General Staff Salaries	72,588
4 Quarterly monitoring & supervision visits to 20 urban water supply systems & 3 umbrella organizations.	Monitoring and supervision visits made to 20 small towns including Rubaare, Rwenanuura, Kiruhura TC, Mutukula, Kakuuto, Kakyanga Kazo, Kamengo, Katende, Ntuusi, Sembabule, Busia, Masafu, Kyarushozi, Kyenjojo, Kasambya, Bukomansimbi, Mpigi, Najjembe, Kalangala, Magale	221007 Books, Periodicals & Newspapers	1,850
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	1,200
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	4,091
		228002 Maintenance - Vehicles	3,000
	6 Umbrella Organizations visited and supervised.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	89,929
<i>Wage Recurrent</i>	72,588
<i>Non Wage Recurrent</i>	17,341
<i>NTR</i>	0

Programme 22 Urban Water Regulation Programme

Outputs Provided

Output: 09 0201 Administration and Management Support

O&M structures for Urban Water supply systems developed	5 small towns monitored and supervised by the Regulation Department including towns Busunju, Kasambira, Kapchorwa, Mpigi, Kyenjojo,
1 Quarterly monitoring & supervision visits to	

Reasons for Variation in performance

Not all towns were visited due to insufficient funds released in the quarter.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 0124 Energy for Rural Transformation

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

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

Supply and installation of solar energy components	Solar energy components under ERT II installed. Additional solar components for ERT III under design phase.
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Payment of certificates for consultant and framework contractor.	Certificates for consultant and framework contractor have been paid.	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	61,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	61,000
<i>GoU Development</i>	<i>61,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

1 no. training workshop on O&M of solar water pumping systems.	Inspection and monitoring visits carried out in all the ERTI and ERT II schemes including Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakele, Midigo, Nyadri, Laropi, Rwebishengo.	<i>Item</i>	<i>Spent</i>
Monitoring of implementation of the O&M framework.		227001 Travel inland	3,580
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

O&M workshop not held due to insufficient 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Total	6,080
<i>GoU Development</i>	6,080
<i>External Financing</i>	0
<i>NTR</i>	0

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

Field visits.	Field Visits conducted in Magoro, Usuk, Toroma, Koboko.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	5,500
Sensitization meetings and MoU workshops.		227001 Travel inland	5,422
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	880

Reasons for Variation in performance

Insufficient funds prevented sensitization meetings and MoU workshops from being carried out.

Total	16,802
<i>GoU Development</i>	16,802
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0164 Support to small town WSP

Capital Purchases

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

Contract award, clearance and signature.	Procurement request has been submitted for approval.
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Reasons for Variation in performance

Delays in the procurement process have slowed the progress of acquisition of the ICT equipment.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Delivery of pipes.	The pipes have been procured and delivered to the respective Umbrella Organizations.	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	16,404

Reasons for Variation in performance

This activity has been carried out as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Total	16,404
<i>GoU Development</i>	16,404
<i>External Financing</i>	0
<i>NTR</i>	0

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

Delivery of Office and Residential Furniture and Fittings.	Delivery of office furniture has been delayed due to insufficient funds.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	661

Reasons for Variation in performance

Delivery of office furniture has been delayed due to insufficient funds.

Total	661
<i>GoU Development</i>	661
<i>External Financing</i>	0
<i>NTR</i>	0

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

Continue construction works, up to 40% of Ruti/ Rugando extension.	Construction of Ruti/Rugando are ongoing, with physical progress reaching 80% of phase II (Pipe laying works completed)	<i>Item</i>	<i>Spent</i>
Continue rehabilitation of the water treatment plant of Kapchorwa.		312104 Other Structures	213,735
Rehabilitation and extension of water supply systems in selected rural growth centers.	Rehabilitations have been carried out in 13 towns of Mabaale, Muhorro, Kigoroby, Bukomansimbi, Nazigo, Ntuusi, Lwanda, Rwenanuura, Ryakairima, Kisiizi, Kyabugimbi, Kagarama and Rubuguri.		
	5kms of extension works have been carried out in Kween district and pipes for extensions delivered to Kapchorwa water supply.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	213,735
<i>GoU Development</i>	213,735
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0281 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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Extension of power line to selected sites	Extension and connection to the power grid has been made in Kasambya.	312104 Other Structures	91,695

Replacement of a vehicle for field activities

Reasons for Variation in performance

This activity has been carried out as planned.

Total	91,695
<i>GoU Development</i>	91,695
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Selection and contract award.	Designs for the fecal sludge sites have been developed.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	6,355

Reasons for Variation in performance

The activity has been carried out as planned.

Total	6,355
<i>GoU Development</i>	6,355
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Remuneration of salaries for contract staff	Salaries for the contract staff have been paid.
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0202 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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Sign contract and commencement of the assignment.	Assignment is underway and is being carried out by the respective Umbrella Organization managers with co-ordination from the National Secretariat and the O&M advisor.	225001 Consultancy Services- Short term	10,725

Reasons for Variation in performance

This activity has been carried out as planned.

Total	10,725
GoU Development	10,725
External Financing	0
NTR	0

Output: 09 0204 Backup support for Operation and Maintainance

		Item	Spent
Monitoring and inspection of schemes in 25 small towns.	21 schemes monitored in all regions including Kyenjojo, Kyegegwa, Sembabule, Kasambya, Busunju, Kyarushozi, Kasanda, Kisoro, Kanungu, Wakiso, Nakasongola, Yumbe, Pader, Kaliro, Pallisa, Nakapiripirit and Abim.	227001 Travel inland	5,410
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,250

Reasons for Variation in performance

This activity has been carried out as planned.

Total	15,160
GoU Development	15,160
External Financing	0
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		Item	Spent
Consultation and designing of the IECs and behavioral change and communication guide	Consultations held with key stakeholders on the development of the IEC materials and behavioral change and communication guide.	225001 Consultancy Services- Short term	1,205
		227001 Travel inland	5,476
		227004 Fuel, Lubricants and Oils	3,875

Reasons for Variation in performance

This activity has been carried out as planned.

Total	10,556
GoU Development	10,556
External Financing	0
NTR	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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

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

		<i>Item</i>	<i>Spent</i>
Monitoring and inspection of schemes in 25 small towns	Monitoring was carried out in 18 schemes in 7 districts of Amuria, Abim, Budaka, Bududa, Bugiri, Bukedea, Bukwo and Bulambuli.	221002 Workshops and Seminars	1,650
Workshop for private water operators		221005 Hire of Venue (chairs, projector, etc)	6,205
		227001 Travel inland	5,367
Two workshops shall be conducted		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,865

Reasons for Variation in performance

Workshops for private operators were not conducted because of insufficient funds.

Total	25,087
<i>GoU Development</i>	25,087
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0168 Urban Water Reform

Capital Purchases

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

Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry procured	Vehicle has been ordered and advance payment has been made for the motor vehicle.
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Reasons for Variation in performance

The delays in procurement.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Monitoring of capital works under urban water projects.	Capital works that are ongoing in the towns of Kayunga, Migeera, Kakooze, Dokolo, Amolatar, Bukwo and Bulegeni monitored and supervised.	281504 Monitoring, Supervision & Appraisal of capital works	192,052

Reasons for Variation in performance

The 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Total	192,052
<i>GoU Development</i>	192,052
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Renumeration of contract staff salaries	Salaries for contract staff and graduate trainees have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,544
Salaries and allowances for contract staff and graduate trainees paid	Contact signed with NTV for informative talk show booking and programming will begin on Jan 18th 2016.	211103 Allowances	27,429
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	Procurement of consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions is ongoing and is currently at contract signing phase.	212201 Social Security Contributions	8,087
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day	Independence day supplements prepared for the ministry and published in Wallmark, Daily Monitor, New Vision, Red Pepper, Visionaries, Movement Times, State news and President's diary.	221001 Advertising and Public Relations	14,174
Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders	The procurement for a consultant to develop a documentary to document and disseminate the achievements and programs to the relevant stakeholders is before the contracts committee.	225001 Consultancy Services- Short term	65,450

Reasons for Variation in performance

The activities were carried out as planned.

Total	174,684
<i>GoU Development</i>	174,684
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0202 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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

		Item	Spent
Conduct Stakeholders Consultations in the Eastern Region.	Stakeholders Consultations in the Eastern Region held in Soroti.	211103 Allowances	2,328
		221003 Staff Training	4,804
The New Water Bill is submitted to Ministry of Finance Planning and Economic Development for Review and approval.	The new water bill is under review by the Ministry of Justice and Constitutional Affairs.	221011 Printing, Stationery, Photocopying and Binding	1,185
		223005 Electricity	250
Due diligence carried out on (4) four Water Supply Systems.	Due diligence carried out in the four towns of Mpigi, Sembabule, Busia and Kalangala.	227001 Travel inland	35,696
		228002 Maintenance - Vehicles	4,000
Conduct 2nd stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy.	The 2nd consultative meeting on Organization Structure, Business plans and the Financing Strategy held in Kampala.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	48,263
GoU Development	48,263
External Financing	0
NTR	0

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

		Item	Spent
Prepare training plans and budgets.	Training plans and budgets have been prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,594
Consultation meetings are conducted in the Central and Western Regions to review the Business Plans.	Consultation meetings have been held in Ntungamo, and Business plans have been reviewed by the Regulation Department.	211103 Allowances	4,000
		221002 Workshops and Seminars	6,565
Performances of NWSC and the Small Towns Water Authorities are reviewed		221003 Staff Training	50,969
		221011 Printing, Stationery, Photocopying and Binding	3,750
Procure Consultancy Firms to carry out independent Technical and Management Audits,	Performances of the NWSC towns have been reviewed for second quarter have been developed.	223005 Electricity	250
		227001 Travel inland	39,840
		227004 Fuel, Lubricants and Oils	5,000
	ToRs for the procurement of the consultant to carry out independent technical and management audits have been developed.	228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

The activity was carried out as planned.

Total	146,969
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

<i>GoU Development</i>	146,969
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Community sensitizations and land agreements signed and paid for.

Land for the 3rd water source was acquired in Kalongo; In Dokolo, land for the water kiosk was voluntarily provided by the community; acquired land for the water source and tank site in Pajule

Reasons for Variation in performance

In Kalongo town, the 3rd water source was recently drilled and awaiting payment

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

Pay retention for wall-fencing and landscape at WSDF-N office

Retention not yet paid

Item

312101 Non-Residential Buildings

Spent

2,500

Reasons for Variation in performance

Payment shall be effected after submission of the final construction report

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

Delivery and payment for 01 Station Wagon

The contract was signed for the procurement of one (1) station wagon and to be supplied by MS. Toyota Uganda Limited

Reasons for Variation in performance

Awaiting for delivery by the supplier

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Delivery and payment for the computers, accessories and ICT Equipment including software	Eleven(11) desktop computers were procured and supplied to WSDF-N regional office	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 500
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Reasons for Variation in performance

The supplier for the Eleven (11) UPS' was procured and waiting insurance of the LPO.

Total	500
<i>GoU Development</i>	<i>500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Delivery and payment of office furniture and fittings.	The services were retendered	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 3,750
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Reasons for Variation in performance

The procurement process was initiated and bids sent to the suppliers but only one of the many suppliers returned the bids and his quotation were rated to be very high compared to the price at the Form 5.

Total	3,750
<i>GoU Development</i>	<i>3,750</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

03 towns completed: Dokolo, Amach and Pacego. Extend Wandu water supply system completed.	Completed construction of piped water systems in 03 towns of Opat, Midigo and Pajule and construction ongoing in Dokolo at 80%	<i>Item</i> 231007 Other Fixed Assets (Depreciation) 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 3,910,275 622,303 67,010
06 Former IDP Camps with Solar energy installations completed: Paloga, Namukora, Palabek-Ogil, Lagoro, Muchwini, Parabongo.	Moyo TC is under design review and works are at inception level		
01 town with on-going construction works: Moyo.			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

05 towns commenced: Pabbo, Loro, Bibia/Elegu, Odramacaku and Padibe.

Reasons for Variation in performance

Construction of water sources in Okollo and Kalongo have been completed but not commissioned because of the low water tables in the areas thus looking for an alternative water source.

Amach and Pacego towns have advertised for construction contractor.

Former IDPs of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga are under design.

Wandi water supply system was handed over to NWSC for extension.

Pabbo and Loro towns are awaiting for funds from donor(KfW) commence construction.

Total	4,599,589
<i>GoU Development</i>	<i>50,000</i>
<i>External Financing</i>	<i>4,549,589</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

02 No. towns connected to National Grid	Opit town was connected to National Grid	<i>Item</i>	<i>Spent</i>
		231007 Other Fixed Assets (Depreciation)	185,908
Rehabilitations of solar energy packages in 01 STs/RGCs		312104 Other Structures	12,500

Reasons for Variation in performance

Insufficient funds to carryout rehabilitation of solar energy packages

Total	198,408
<i>GoU Development</i>	<i>12,500</i>
<i>External Financing</i>	<i>185,908</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Sanitation Facilities Constructed:	Constructed 12 H/H Ecosan toilets in Midigo(06) and Pajule (06)	<i>Item</i>	<i>Spent</i>
Amach and Pacego (10 H/Hs Ecosan toilets, 02 public toilets and 04 primary school toilets completed).		281503 Engineering and Design Studies & Plans for capital works	12,500
In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)In Kalongo,	Completed construction of 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule	312104 Other Structures	42,500

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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Midigo, Pajule, Okollo, Amach and Pacego: 42 H/Hs Ecosan toilets, 06 public toilets and 12 primary school toilets completed. Supervision of construction works in towns of Pabbo, Loro, Bibia/Elegu, Odramacaku, Padibe and Namasale.

Reasons for Variation in performance

Amach and Pacego towns have advertised for water supply system construction contractor thus not constructed sanitation facilities

The former IDPs are under-going construction design therefore construction for sanitation facilities has not yet commenced.

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

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
37 No. Facility staff remunerated, motivated, facilitated and their performance appraised.	37 No. Facility staff remunerated, motivated, facilitated and their performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	227,666
		211103 Allowances	9,075
		212201 Social Security Contributions	11,613
		221001 Advertising and Public Relations	24,487
		221002 Workshops and Seminars	49,070
		221004 Recruitment Expenses	698
		221007 Books, Periodicals & Newspapers	1,012
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	14,620
		221012 Small Office Equipment	4,990
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	125
		221016 IFMS Recurrent costs	250
		222001 Telecommunications	250
		222002 Postage and Courier	50
		223004 Guard and Security services	5,236
		223005 Electricity	75
		223006 Water	125
		223007 Other Utilities- (fuel, gas, firewood,	50
		224002 General Supply of Goods and Services	7,734
		227001 Travel inland	39,910
		227004 Fuel, Lubricants and Oils	10,050
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	10,145
		228004 Maintenance – Other	250

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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Total	418,981
<i>GoU Development</i>	43,313
<i>External Financing</i>	375,668
<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintainance

04 O&M meetings held: Moyo, Mucwini, Paloga and Namukora

03 O&M meeting were held in Kalongo each concentrating on formation of water Boards , Board training and Selection of the private operators

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	1,250
221011 Printing, Stationery, Photocopying and Binding	7,500
227001 Travel inland	1,250
227004 Fuel, Lubricants and Oils	10,566

Reasons for Variation in performance

The towns of Namokora, Lagoro, Mucwini , Moyo and Paloga are still under design thus back up support for Operation and Maintenance was not done

Total	20,566
<i>GoU Development</i>	10,625
<i>External Financing</i>	9,941
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

08 baseline surveys conducted in the towns of Pabbo, Loro, Bibia/Elegu, Odramacaku, Padibe, Amach, Pacego, Moyo and former IDP camps of Palenga, Alero and Palebek-Ogil. 08 hygiene & sanitation trainings, one each town of Pabbo, Loro, Bibia/Elegu, Odramacaku, Padibe, Amach, Pacego, Moyo and former IDP camps of Palenga, Alero and Palebek-Ogil

02 post-construction surveys done in Ovujo and Patongo.

12 baseline surveys conducted in the former IDP camps of Amach, Palabek-Ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-Jobi, Abia and Apala.

01 hygiene and sanitation training conducted in Midigo

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	49,070
227002 Travel abroad	14,025
227004 Fuel, Lubricants and Oils	625

Reasons for Variation in performance

The former IDPs are under design in the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga thus sanitation promotional campaigns are not yet done

Total	63,720
<i>GoU Development</i>	625
<i>External Financing</i>	63,095
<i>NTR</i>	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

		Item	Spent
03 HIV/AIDS training in Lango, Acholi and West Nile sub regions	03 No. HIV/AIDS trainings were conducted in the towns of Pajule, Kalongo and Dokolo	225001 Consultancy Services- Short term	121,010
03 Final Inspections conducted		227001 Travel inland	23,656
		227004 Fuel, Lubricants and Oils	8,719
02 monitoring and supervision conducted, one each town in Pajule, Okollo	02 final inspections conducted in Midigo and Pajule		
	02 monitoring and supervision visits conducted in Pajule, Okollo		

Reasons for Variation in performance

Gender, Equity and HIV mainstreaming trainings not conducted in the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini and Paloga because construction has not yet commenced

Total	153,385
<i>GoU Development</i>	1,250
<i>External Financing</i>	152,135
<i>NTR</i>	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction works for WSDF-E regional office block in Mbale at 35% completion level with works at wall plate level and first floor to be started.	312101 Non-Residential Buildings	50,000

Reasons for Variation in performance

Construction works are in progress

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Office furniture in support to operations and maintenance of water supply systems procured for 5 towns of Irundu, Suam, Mbulamuti, Namutumba and Buwuni.	Office ICT equipment procured in the 5 towns of Irundu, Suam, Mbulamuti, Namutumba and Buwuni.
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Reasons for Variation in performance

Procurement done 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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Installation of electromechanical equipment in pumping stations in the 4 towns of Luuka, Kyere, Nakapiripirit and Kagoma.	Installed electromechanical equipment in 03 towns of Luuka, Nakapiripirit and Kagoma.	312202 Machinery and Equipment	20,000
Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Installed water disinfection in 04 towns of Luuka, Nakapiripirit, Bukwo and Kagoma		

Reasons for Variation in performance

The towns of Kyere, Nakapiripirit, Bukwo, Luuka and Kagoma are still under construction; Iziru and Kapelebyong have completed the procurement process or construction and awaiting to give commencement letter to the contractor

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

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

Continue with the procurement of Office furniture in support to operations and maintenance of water supply systems for 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Procurement of furniture in support of Operation and Maintenance still ongoing.
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Reasons for Variation in performance

The towns to be supplied as mentioned above are still under construction.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

		<i>Item</i>	<i>Spent</i>
Construction works of piped water systems in Nakapiripirit, Bukwo and Luuka shall progress to 60% completion while Kyere and Kagoma water supply systems are expected to progress to 40% completion.	Completed construction in Kaliro TC, construction ongoing in Nakapiripirit(80%), Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%) and Kagoma(80%)	231007 Other Fixed Assets (Depreciation)	2,372,345
Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.	Detailed design for Amudat and Kaliro completed. Kidetok (70%), Namayingo (75%), Mutufu (80%), and Binyiny (80%)	312104 Other Structures	110,179
Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 80% completion.	Drilled 05 production boreholes in Amudat(03) and Kaliro(02)		
Construction of 5 production boreholes that will supply water in selected urban centres.			
Rehabilitation of bubwaya water system commence.			

Reasons for Variation in performance

Rehabilitation of Bubwaya water system has been forwarded to the next Financial Year because ground work preparations had not been fully done.

Total	2,482,524
<i>GoU Development</i>	<i>110,179</i>
<i>External Financing</i>	<i>2,372,345</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 2 towns of Kagoma and Kyere.	Grid power extensions installed in 2 towns of Luuka and Nakapiripirit.
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Reasons for Variation in performance

The towns of Kyere and Kagoma are still under construction at 80% and 40% levels of completion thus no grid power extensions yet extended

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Construction of public toilet facilities in all 12 towns where construction is ongoing will progress to 50% completion.	Completed construction of public toilet facility in Suam and Kagoma	231007 Other Fixed Assets (Depreciation)	113,988
		312104 Other Structures	25,000

Reasons for Variation in performance

Construction is still ongoing in Nakapiripirit (85%), Ocapa (20%), Kyere (30%). The towns of Bulegeni, Namagera, Iziru, Kapelebyong, Buyende, Namwiwa and Amudat are awaiting signing of contracts.

Total	138,988
<i>GoU Development</i>	<i>25,000</i>
<i>External Financing</i>	<i>113,988</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
37No. Remunerated and performance appraised, office establishment, running and coordination.	37 staff Remunerated and performance appraised, office establishment, running and coordination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,518
1No staff trainings conducted.	1No staff trainings conducted in operation and coordination	211103 Allowances	4,357
		212101 Social Security Contributions	15,345
		221001 Advertising and Public Relations	3,276
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	10,706
		221012 Small Office Equipment	3,740
		222001 Telecommunications	1,500
		223004 Guard and Security services	10,500
		223005 Electricity	6,250
		223006 Water	2,500
		227001 Travel inland	8,867
		227004 Fuel, Lubricants and Oils	1,943
		228002 Maintenance - Vehicles	9,424

Reasons for Variation in performance

Output achieved as planned

Total	216,927
<i>GoU Development</i>	<i>37,460</i>
<i>External Financing</i>	<i>179,467</i>
<i>NTR</i>	<i>0</i>

Output: 09 0202 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

		Item	Spent
Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 3 towns of Buyende, Namwiwa and Namagera.	03 Environmental catchment protections, sanitation and hygiene policies disseminated and implemented in the towns of Buyende, Namwiwa, Namagera	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,533
		212101 Social Security Contributions	3,273
		221001 Advertising and Public Relations	2,145
		221002 Workshops and Seminars	7,060
		221003 Staff Training	5,296
		225001 Consultancy Services- Short term	21,944
		227001 Travel inland	5,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	2,000
Cross cutting issues of gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of gender and HIV/AIDS were incorporated in all activities related to development of piped water supply systems of Buyende, Namwiwa, Namagera		

Reasons for Variation in performance

work done as planned

Total	63,751
GoU Development	20,250
External Financing	43,501
NTR	0

Output: 09 0204 Backup support for Operation and Maintainance

		Item	Spent
Establishment of structures essential to sustainable O&M of piped water supply systems in 3No towns in north eastern region particularly in Namwiwa, Buyende and Namagera.	Monitored defects liability in 08 completed towns of Ocheru, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu, Kaliro	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,397
		221002 Workshops and Seminars	49,070
		227001 Travel inland	16,025
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	963
Monitoring of defects liability period for the 8No completed towns of Ocheru, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.			
Procurement of private operators for the 7No newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.			

Reasons for Variation in performance

Construction of Namwiwa, Buyende and Namagera had not yet started and construction is still ongoing in Kyere (40%), Nakapiripirit (80%) and Bukwo (75%) Kagoma (80%) and Luuka (90%) thus not yet reached O&M structures formation.

PO for Luuka was under procurement, the Bid for Nakapiripirit did not attract suitable service providers. Kagoma is to be handed over to NWSC for management.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Total	91,205
<i>GoU Development</i>	28,110
<i>External Financing</i>	63,095
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Improving Hygiene and sanitation practices in 3No urban towns of Buyende, Namagera and Namwiwa to achieve 80% within the supply areas.	Hygiene and sanitation practices Improved in 06 towns of Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit to more than 80%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,833
		211103 Allowances	13,464
		212101 Social Security Contributions	3,500
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	51,465
		221003 Staff Training	9,559
		221011 Printing, Stationery, Photocopying and Binding	15,490
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,989
		228002 Maintenance - Vehicles	1,998
Sanitation and socio economic baseline surveys completed and disseminated in at least 7No towns of Acowa, Tubur, Namungulwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.	07 socio economic baseline surveys completed in Acowa, Tubur, Namungulwe, Buyaga, Kibaale, Ikumbya and Bugobi.		
	06 hygiene promotions carried out in Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit		

Reasons for Variation in performance

The towns of Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, and Bulegeni procurement was completed but waiting to start construction works.

Iki-Iki town was not considered for implementation in the FY 2015/16

Total	123,299
<i>GoU Development</i>	34,250
<i>External Financing</i>	89,049
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungulwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 16 towns shall progress to completion.	13 towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungulwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kaliro, Namayingo Supported in monitoring and supervision of feasibility study and detailed design.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,600
		212101 Social Security Contributions	2,250
		225001 Consultancy Services- Short term	28,199
		227001 Travel inland	24,781
		227003 Carriage, Haulage, Freight and transport hire	7,469
		227004 Fuel, Lubricants and Oils	277
		228002 Maintenance - Vehicles	1,248
Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their	Water Supply Boards and Private Operators trained in 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.		
	Asset registers, As-built drawings and O&M manuals developed and distributed in the 06 towns of Irundu,		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

mandate in the 7No towns of Irundu, Suam, Matany, Mbulamuti, Kaliro, Suam, Matany, Mbulamuti, Namutumba, Buwuni. Kaliro Namutumba and Buwuni.

On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 7No towns where construction works shall be completed

Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems

Reasons for Variation in performance

The consultants delayed to submit designs because water resources are limited in the areas of Kidetok, Mutufu and Binyiny

Total	86,824
<i>GoU Development</i>	27,500
<i>External Financing</i>	59,324
<i>NTR</i>	0

Project 1130 WSDF central

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

Complete construction supervision of WSDF-C Regional Office Block in Wakiso	Continued monitoring the defects liability period for the Main Office block and contractor rectifying defective works and completion of outstanding external works.	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	12,500

Reasons for Variation in performance

Technical commissioning of the WSDF-C office was done and it is already occupied.

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0276 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Equipment supplied and installed for new WSDF-C Office Block.	Procured internet software and small office equipment	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 25,000
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Reasons for Variation in performance

procurement of computers has been initiated.

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

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	Water meters were purchased and installed for water supply systems of Kabango, Kasanje and Bukomansimbi.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 50,000
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Reasons for Variation in performance

Activity achieved as planned for the above completed piped water system.

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Complete Construction of 4No. Town water supply systems in Kiboga (40%), Ssunga-Luvule (40%), Kakooge-Katuugo-Migeera (30%) and Kayunga (50%).	In Kayunga town council, the contractor achieved 80% progress by end of the reporting period.	<i>Item</i> 231007 Other Fixed Assets (Depreciation) 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 1,158,539 880,619 22,485
Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 17No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola,	08 boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti).	312104 Other Structures	300,000
Retention release on complete construction of 5No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Najjembe, Kyamulibwa	The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Nagalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; the draft designs are under review by the contracts committee.		
	Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butenga and Kyadadaza bith at 40% and		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Nyamarunda at 90%.

Reasons for Variation in performance

The towns of Ssunga, Kiboga, Kakooge-Katuugo-Migeera were handed over to contractors for construction of water supply system and respective contractors mobilizing to the site by end of period under review.

The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo-Kakooge.

Total	2,361,643
GoU Development	300,000
External Financing	2,061,643
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Continue with the procurement process for construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Finalized re-designing Faecal Sludge Management Facility for Kayunga town, taking into account requirements of the new site.	231007 Other Fixed Assets (Depreciation)	333,917
		281502 Feasibility Studies for Capital Works	21,070
		281504 Monitoring, Supervision & Appraisal of capital works	15,315
	Commissioned (10No Eco-Sans and 2No VIPs) the sanitation facilities of Gombe town.		

Reasons for Variation in performance

Construction of regional faecal sludge management system did not commence in Kayunga town due to change of the site and consequently change in design and for Kiboga, Kagadi and Nakasongola are awaiting for funds

Total	370,302
GoU Development	0
External Financing	370,302
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
38 Project staff remunerated, motivated, facilitated and performance appraised.	40 Project staff were remunerated, motivated, facilitated to perform duties and their performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,000
		211103 Allowances	79,428
Office utilities, transport and communication	Office utilities were consumed; transport and communication facilities were acquired and facilitated	212201 Social Security Contributions	14,000
		221001 Advertising and Public Relations	1,250
01Staff training conducted	operations in Q2.	221002 Workshops and Seminars	5,000
		221003 Staff Training	5,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

02 staff recommended and facilitated to train on Quantum Geographical Information System at National Water and Sewerage Corporation training centre	221007 Books, Periodicals & Newspapers	575
	221009 Welfare and Entertainment	157,968
	221011 Printing, Stationery, Photocopying and Binding	1,250
	221012 Small Office Equipment	1,500
	222001 Telecommunications	2,500
	223004 Guard and Security services	7,500
	223005 Electricity	1,400
	223006 Water	1,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

The number of staff re-numerated and facilitated increased from year to-date due to additional 02 cleaners acquired for the new office block

Total	420,871
GoU Development	190,975
External Financing	229,896
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	Processed and obtained Water Abstraction Permits for 05 towns (Kakumiro, Najjembe, Kasanje, Kinogozi and Bukomansimbi).	211103 Allowances	7,500
		221002 Workshops and Seminars	32,500
		227004 Fuel, Lubricants and Oils	10,000
	Monitored Environmental Social Management Plan (ESMP) implementation in 04 towns of Kayunga, Kakumiro, Kinogozi, and Kiganda.		

Reasons for Variation in performance

Activity achieved as planned

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

Output: 09 0204 Backup support for Operation and Maintenance

		<i>Item</i>	<i>Spent</i>
Water operators in Central region trained in water services management through 1No. Promotional campaigns for effective O&M conducted in Central region.	Technical backup, Monitoring and supervision support to 04 towns of Kabango, Kasanje, Bukomansimbi and Nkoni; rectifying technical problems, offering relevant advice and ensuring good reporting mechanisms on Operation and Maintenance.	211103 Allowances	2,500
		221002 Workshops and Seminars	174,910
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	102,234
		227004 Fuel, Lubricants and Oils	5,000
Defects liability monitoring in 8No. Water supply systems (Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa)	Defects liability monitored in Kinogozi, Najjembe, Kakumiro, Kiganda such that in Kinogozi and Najjembe snags and defects were worked on by the respective		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

contractors and final completion certificate issued; In Kakumiro, the snags identified were partially addressed and the remaining works include; extension of power to the office block; In Kiganda, a few snags noted on technical commissioning were rectified by end of Q2.

Reasons for Variation in performance

Monitoring of defects liability ongoing for Kyamulibwa and Bukomansimbi town water supply systems; In the towns of Kiganda and Kakumiro, liability periods end in February and April 2016 respectively

Total	289,644
<i>GoU Development</i>	25,000
<i>External Financing</i>	264,644
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Hygiene and sanitation promotion conducted in 2No. Towns under design and construction activities	Trained the communities of Ssunga and Gombe in aspects of improved sanitation / Ecosan Technology.	221002 Workshops and Seminars	12,500
		226002 Licenses	63,169
		227001 Travel inland	3,750
Design of faecal sludge and sewerage management system	Finalized designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola & Kayunga.	227004 Fuel, Lubricants and Oils	8,750
Community based training on appropriate sanitation and Ecosan technology			

Reasons for Variation in performance

Construction faecal sludge management facilities is awaiting for appropriate funds

Total	88,169
<i>GoU Development</i>	25,000
<i>External Financing</i>	63,169
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Stakeholder consultation, planning and review workshops/meetings conducted in 8No. Towns	Continued following up the fulfillment of community obligations in construction of Ssunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land; Followed up on land in Kakooze-Katuugo towns and in the	211103 Allowances	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	50,000
Commissioning for water supply and sanitation systems in 3No. Towns of Nkoni, Najjembe, Kinogozi		227001 Travel inland	82,000
		227004 Fuel, Lubricants and Oils	10,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

final stages of acquiring it.	228002 Maintenance - Vehicles	2,500
Routine monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advise to build capacity in good reporting mechanisms.		
Continued monitoring of the defects liability period for facilities in Ssunga, Kyamulibwa, a Monitoring usage of sanitation facilities in 12 towns of Ntwetwe, Kinogozi, Bweyale, Nkoni, Kyamulibwa, Zigoti, Kiganda, Kagadi, Kakumiro, Kasanje, Ziobwe and Najjembe.nd Ntwetwe Towns		

Reasons for Variation in performance

Commissioning of water supply and sanitation systems of 03 towns of Nkoni, Najjembe, Kinogozi was done before the quarter due to high performance exhibited by the contractors to achieved 100% before the contract period

The towns of Ssunga, Katuugo-Kakooge and Kiboga Water Supply Systems were handed over to contractors during the period under review.

Total	149,500
<i>GoU Development</i>	<i>149,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Nakivubo and Kinawataka sewers	Pipe laying works for Nakivubo and Kinawataka waste water treatment plant project currently at 70%	312104 Other Structures	3,752,107
•Pipe laying at 80% progress Nakivubo Waste Water Treatment Plant Project			
•Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 80% progress Kinawataka pre-treatment and pumping system	Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters for the Kinawataka pre-treatment and pumping system currently stand at 80% completion.		
•Construction of pre-treatment and pumping station at 50% progress	Procurement for the contractor to carry out construction of pre-treatment and pumping station is ongoing, bid documents have been issued to the		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

prospective contractors.

Reasons for Variation in performance

Delay in the acquisition of wayleaves (land) has slowed down the progress. Also, due to the change in the scope of the assignment as well as consultations with donors on the additional funds required the progress of completion has been slowed down.

Total	3,752,107
GoU Development	3,752,107
External Financing	0
NTR	0

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

Capital Purchases

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

Ntungamo water supply constructed up to 80%	Ntungamo Water Supply System completed.
Buwama/Kayabwe Town Water supply constructed up to 70%	Buwama/Kayabwe Water Supply System constructed to 90%
Bukakata Town Water supply constructed to 30%	Bukakata Water Supply System constructed to 50%

Reasons for Variation in performance

The contractor has accelerated his rate of work.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Buwama/Kayabwe Town sanitation facilities constructed up to 70%	Ntungamo sanitation facilities constructed up to 90% completion.
Bukakata Townsanitation facilities constructed to 30%	Buwama/Kayabwe Sanitation facilities constructed to 90%
	Bukakata Sanitation facility constructed to 50%

Reasons for Variation in performance

The contractor increased the rate of work.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Site meetings with local gov't, contractors & consultants held.	3 site meetings held in Buwama, Kayabwe, Bukakata and Ntungamo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,057
1 Workshop on the establishment of O&M structures.	Workshop held in Buwama	221011 Printing, Stationery, Photocopying and Binding	1,400
Regional coordination meeting held.	Regional Coordination meeting held in Kigali.	227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,987

Reasons for Variation in performance

The activities were carried out as planned.

Total	13,444
<i>GoU Development</i>	13,444
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
3 sanitation and hygiene community trainings in the towns.	3 no. Sanitation Trainings held in the project towns.	221011 Printing, Stationery, Photocopying and Binding	2,400
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

The activities were carried out as planned.

Total	3,400
<i>GoU Development</i>	3,400
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1 no. Capacity building for Urban Authorities and Private Operators workshop held	1 no. Capacity building workshop held in Bukakata.	211103 Allowances	5,337
		224004 Cleaning and Sanitation	4,300
		227001 Travel inland	17,305
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

These activities were 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
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Total	33,192
<i>GoU Development</i>	33,192
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Rehabilitation of Gaba I & II and Improvement of Transmission Mains •Construction of civil structures at 80% progress •Pipe laying at 70% progress	Construction of the civil structures for the rehabilitation of Gaba I and II transmission mains currently stands at 95% completion. Pipe laying works currently stand at 90% physical progress.	312104 Other Structures 231,980

Reasons for Variation in performance

The contractor accelerated the works.

Total	231,980
<i>GoU Development</i>	231,980
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231b Water Management and Development Project

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Arua works 50% progress, Gulu & Bushenyi works 25% progress Works supervision continues	Design for Mbale was completed. For ESIA and RAP the consultant submitted the scoping report which is was approved by NEMA on 20th November 2015. ESIA for Bushenyi & Gulu not yet approved by NEMA. Approval is expected by end of January or mid February 2016. RAP not yet approved by the Chief Government Valuer - approval is expected by end of January. Arua Works at approximately 25% progress.	312104 Other Structures 108,165

Reasons for Variation in performance

Bushenyi & Gulu works not yet commenced. Works to commence after verifications and payments to Project Affected Persons .Some sites have not yet been handed over to the contractor.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231b Water Management and Development Project

Total	108,165
<i>GoU Development</i>	<i>108,165</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Compensation payments will be made to Land or Property Owners in the selected sites

Compensation payments to be made to Land or Property Owners awaiting report from Chief Government Valuer.

Reasons for Variation in performance

Chief Government Valuer still reviewing the Resettlement Action Plan.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Start the expansion of water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

Procurement process for contractors for expansion of systems in Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko is on-going, and is at bid evaluation stage.

Detailed designs completed for water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy

Reasons for Variation in performance

Procurement process is still ongoing.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Adverts invoiced and paid for	Adverts for construction works for	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,486
Salaries for contract staff	Rukungiri, Katwe-Kabatoro and Koboko invoiced and paid.	211103 Allowances	6,760
	Salaries for contract staff paid.	212201 Social Security Contributions	2,455
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Activities carried out as planned.

Total	43,702
GoU Development	43,702
External Financing	0
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
2 Sanitation and hygiene promotion in Pallisa, Kumi-Nyero-Ngora and Koboko	Activity is awaiting approval of ESIA/RAP report comprised of the Environmental and Social Management plan by the Chief Government Valuer.	211103 Allowances	8,990
		227001 Travel inland	5,144
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Activity is still pending until approval of ESIA/RAP Report by the Chief Government Valuer.

Total	16,134
GoU Development	16,134
External Financing	0
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Carry out community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Monitoring of consultants carrying out RAP and catchment protection, as well as community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama pushed forward until contractor is on ground.	211103 Allowances	3,895
		221001 Advertising and Public Relations	2,145
		221002 Workshops and Seminars	6,969
		227001 Travel inland	20,782
		227004 Fuel, Lubricants and Oils	2,000
Carry out monitoring of consultants carrying out RAP and catchment protection.			

Reasons for Variation in performance

Procurement process for contractors is still on-going, and is at bid evaluation stage.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Total	35,791
<i>GoU Development</i>	35,791
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Start the processes of acquiring the land.	Land has been acquired for the 02 faecal sludge treatment plants in Ishongororo (Ibanda) and Kasaali (Kyotera).	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

Land was acquired but payments to be payments are to effected in Q3

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

Continue with the construction of WSDF-SW office block	The 1st phase has reached 75% completion level. Also, a contract has been awarded for the 2nd phase.	Item	Spent
		312101 Non-Residential Buildings	50,000

Reasons for Variation in performance

Delays realised by the contractor to complete the 1st phase on time.

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Follow-up on the delivery of motorcycles by the respective STs/RGCs contractors.	The contract was awarded to supply 04 motorcycles for Kahunge, Kabuga, Rugagga & Mateete	Item	Spent
		231004 Transport equipment	80,000

Reasons for Variation in performance

Awaiting for delivery by the supplier

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Total	80,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>80,000</i>
<i>NTR</i>	<i>0</i>

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

Commence the procurement process to secure service provider for WSDF-SW office block ICT equipment.
Follow-up on the delivery of ICT equipment for STs/RGCs by the respective contractors.

WSDF-SW office internet has been reconnected.

NWSC will use their billing software for the STs/RGCs that have been transferred to them (Bugongi, Nyeihanga, Gasiiza and Nyarubungo)

Reasons for Variation in performance

Achieved as planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Commence the procurement processes secure the contractor faecal sludge management and Cess-pool truck emptier.

This item is embedded in the main contracts that have been awarded for construction of 02 faecal sludge treatment plants in Kasaali (in Rakai district) & Inshongororo (in Ibanda district).

Reasons for Variation in performance

Land has been acquired and the procurement processes construction have just been completed.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		<i>Item</i>	<i>Spent</i>
Start the procurement processes to secure furniture for WSDF-SW office block.	Furniture was purchased and delivered for WSDF-SW office.	231006 Furniture and fittings (Depreciation)	10,000
Follow-up on the delivery of STs/RGCs furniture by the respective contractors.	Furniture was purchased and delivered for Kasensero.	312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Construction is on-going in STs/RGCs mentioned above where furniture is to be delivered

Total	15,000
<i>GoU Development</i>	<i>5,000</i>
<i>External Financing</i>	<i>10,000</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
<input type="checkbox"/> 08 designs approved by DRC: Kambuga, Kibugu, Kihhihi, Nsiika, Kashaka-Bubare, Katooke, Kyenjojo, and Butunduzi. <input type="checkbox"/> Continue with construction works in 05 STs/RGCs of Sanga, Nyahuka, Kaliro, Kasagama and Kinuka. <input type="checkbox"/> Complete construction of Nyeihanga. <input type="checkbox"/> Commence procurement processes to secure contractors for 06 STs/RGCs of Kainja, Kashaka-Bubare, Nsiika, Buyamba, Kiiko and Kambuga.	01 piped water system in Nyeihanga town board completed 08 designs for Kambuga, Nsiika, Kashaka-Bubaare, Kibugu, Kihhihi, Katooke, Kyenjojo and Butunduzi were approved by the Design Review Committee: Construction works levels in Sanga at (56.2%); Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliro (15%). 06 STs/RGCs; contracts have been awarded in Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.	231007 Other Fixed Assets (Depreciation)	4,586,180

Reasons for Variation in performance

construction is still on going in Sanga, Nyahuka, Kasagama, Kinuka and Kaliro.

Total	4,586,180
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>4,586,180</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Complete extension of national grid power to Rugagga and Nyeihanga.	Completed grid power extension Nyeihanga and in Rugagga at 95% level of completion.	<i>Item</i> 312104 Other Structures	<i>Spent</i> 87,500
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Reasons for Variation in performance

Rugagga is remaining with installation of a transformer and commissioning.

Total	87,500
<i>GoU Development</i>	87,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

<p>□ 15 HH demonstration toilets commenced, 05 in each town: Kaliro, Kasagama and Kinuka.</p> <p>□ 08 public water borne toilets completed: Nyeihanga TB, Kabuga, Kahunge TC, Lyantonde, Bugongi TC, Sanga TC, Nyahuka and Gasiiza.</p>	<p>Construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka-Bubaare.</p> <p>01 public water-borne toilet completed in Nyeihanga and construction at different levels in Kabuga Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.</p> <p>Contracts awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda)</p>	<i>Item</i> 312104 Other Structures	<i>Spent</i> 12,500
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Reasons for Variation in performance

construction is steadily progressing in all sites.

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
Pay staff salaries for the quarter	All staff salaries were fully paid up to end of December 2015.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,900
Enhance office coordination and running		211103 Allowances	77,500
Hold one staff training on RBM	03 monthly staff coordination meetings held.	212101 Social Security Contributions	20,000
Complete 01 quarterly M&E progress report.		212201 Social Security Contributions	321
Hold 01 Steering Committee meeting	04 staff attended a QGIS training.	221001 Advertising and Public Relations	41,000
	WSDF-SW staffs have been trained, and now compiling with the RBM requirements.	221002 Workshops and Seminars	44,000
		221003 Staff Training	21,000
		221004 Recruitment Expenses	2,000
	01 M&E quarterly report was made	221005 Hire of Venue (chairs, projector, etc)	4,000
		221006 Commissions and related charges	2,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	17,000
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	32,000
		221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	1,500
		222001 Telecommunications	8,500
		222002 Postage and Courier	350
		223004 Guard and Security services	2,000
		223005 Electricity	1,500
		223006 Water	600
		223007 Other Utilities- (fuel, gas, firewood,	2,000
		224004 Cleaning and Sanitation	250
		224005 Uniforms, Beddings and Protective Gear	500
		225001 Consultancy Services- Short term	10,000
		226001 Insurances	500
		227001 Travel inland	5,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	100
		228004 Maintenance – Other	300
		Total	352,321
		GoU Development	53,821
		External Financing	298,500
		NTR	0

Output: 09 0204 Backup support for Operation and Maintenance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
Guide WSSB meetings in Kasensero, Kinoni-Kiruhura	A meeting was held with the CAO (Rakai) to have a new WSSB appointed for Kasensero.	211103 Allowances	2,500
O&M drama show in Kasensero		221002 Workshops and Seminars	5,000
Complete the transfer of Muhanga, Gasiiza, Nyeihanga, Nyarubungo and Bugongi to NWSC.	01 dram show on O&M staged in Kasensero.	224002 General Supply of Goods and Services	10,000
Complete test running for Kasensero, Kinoni – Kiruhura	04 towns of Gasiiza, Nyarubungo, Nyeihanga & Bugongi transferred to NWSC, but still under test-running	225001 Consultancy Services- Short term	100,000
		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	150,000
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	50,000
	Test-running successfully completed for 02 towns of Kasensero & Kinoni (Kiruhura).	228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,000

Reasons for Variation in performance

All the planned outputs were achieved.

Total	378,500
GoU Development	12,500
External Financing	366,000
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		Item	Spent
15 masons trained, 05 in each town: Kashaka-Bubare, Kiko and Nsiika.	Training for masons is on-going in 06 STs/RGCs of Kasagama, Kinuka, Kaliro, Kiko, Kashaka-Bubare and Nsiika.	211103 Allowances	2,500
05 surveys conducted, 01 in each town: Kashaka-Bubare, Kiko and Nsiika.		221002 Workshops and Seminars	2,500
Follow-up to ensure 100% basic sanitation coverage in Sanga and Nyeihanga.	04 End of Implementation Surveys, 01 for each town, were carried-out in Gasiiza, Nyeihanga, Bugongi and Kasensero to ascertain the change due to WSDP-SW interventions. From the above End of Implementation Surveys; Basic sanitation coverage (mainly the presence of a latrine at Household level) stood at Gasiiza; 89.9%, Bugongi; 93%, Kinoni (Kiruhura); 99% and Rutooky; 84%	227001 Travel inland	5,000

Reasons for Variation in performance

03 baseline surveys, 01 for each town, Kashaka-Bubaare, Kiko and Nsiika were not conducted due to late receipt of donor funds

Total	10,000
GoU Development	10,000
External Financing	0
NTR	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
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

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

		<i>Item</i>	<i>Spent</i>
Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, through workshops and on job trainings to ensure that they are run as designed.	05 towns supported with transfer /gazette instruments to NWSC: Muhanga, Gasiiza, Nyeihanga, Nyarubungo & Bugongi.	211103 Allowances	5,000
At least one monitoring/supervision report will be produced per RGC	03 towns were followed-up to ensure adherence to O&M requirements: Rwenkobwa, Kinoni (Kiruhura) & Kasensero.	227001 Travel inland	5,000

Reasons for Variation in performance

All the planned outputs were achieved.

Total	10,000
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Continue managing, supervising and motivating staff to perform planned activities.	Staff managed, supervised and motivated to perform planned activities.	211101 General Staff Salaries	74,067
		211103 Allowances	961
		223006 Water	1,500
Continue monitoring all Water for Production sites for compliance to BoQs and standards.	All Water for Production project sites monitored for compliance to Bill of Quantities and standards.	224004 Cleaning and Sanitation	3,000
		227004 Fuel, Lubricants and Oils	1,000
Continue with co-ordination of all stakeholders in the Water for Production sub-sector.	All stakeholders in water for production sub-sector co-ordinated.		

Reasons for Variation in performance

No variations in performance against the planned outputs.

Total	80,528
<i>Wage Recurrent</i>	<i>74,067</i>
<i>Non Wage Recurrent</i>	<i>6,461</i>
<i>NTR</i>	<i>0</i>

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
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Secure land and carryout land valuations and compensations to landowners where appropriate for construction of Water for Production facilities.	20 sites have been identified in Bugiri(2), Nakapiripirit(2), Kween(2), Butaleja(1), Amuru(1), Oyam(1), Nebbi(2), Kasese(1), Otuke(1), Katakwi(1), Apac(1), Bukedea(1), Sembabule(1), Kole(1), Mubende(1) and Mbarara(1) districts for construction of Water for Production facilities.	311101 Land 80,000

Reasons for Variation in performance

Awaiting for valuations by the chief government valuer for the secured land .

Total	80,000
<i>GoU Development</i>	80,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

.	2 vehicles for WfP Department werenot procured.
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Reasons for Variation in performance

Purchase of 2 vehicles for WfP department was halted due to resource constraints so procurement planned for FY 2016/17.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

.	Upgrade of WfP database software was completed.
.	5 Laptops and printers were procured.

Reasons for Variation in performance

No 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
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0377 Purchase of Specialised Machinery & Equipment

.	Purchase of construction equipment unit was not done.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 369,625
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Reasons for Variation in performance

Purchase of construction equipment unit was postponed to FY 2016/17 due to inadequate receipt of funds as clearing of arrears for the purchased equipment in FY 2014/15 is still ongoing before purchase of new construction equipment unit can be done.

Total	369,625
<i>GoU Development</i>	<i>369,625</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

.	Procurement was not done.
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Reasons for Variation in performance

Procurement of office furniture for WFP department was halted due to resource constraints and rescheduled for next Financial Year 2016/17.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0380 Construction of Bulk Water Supply Schemes

Construction of Rwengaaaju irrigation scheme in Kabarole district (30% cumulative progress).

Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants.

Evaluation report was approved by contracts committee for construction of Rwengaaaju irrigation scheme in Kabarole district.

Monitored the complementary Feasibility study of Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district and draft complementary feasibility study Report and Environment Impact Assessment (EIA) Report submitted and awaiting submission of the final

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

preliminary design and EIA Report by the consultant.

Reasons for Variation in performance

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengajju irrigation scheme in Kabarole district.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0381 Construction of Water Surface Reservoirs

Continue with the designs of; Acanpii dam in Oyam district, Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otukey district, Katigondo WfP facility in Kalungu district.

Construction completion of Andibo dam in Nebbi district (95% cumulative progress), Ongole dam in Katakwi district (75% cumulative progress), Kyabal and Kabingo valley tanks in Sheema district (95% cumulative progress), 9 valley tanks under Kisozi Livelihoods improvement project (95% cumulative progress).

Rehabilitation of Mabira dam in Mbarara district (50% cumulative progress), Longoritoj dam in Kaabong district (10% cumulative progress), Namatata/ Namalu dam in Nakapiripirit district (20% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri district (60% cumulative progress), Windmill-powered watering systems in Karamoja (20% cumulative progress), construction of WfP facilities using Ministry equipment Countrywide.

Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)

Procurement of Contractors for installation of Drip Irrigation systems on new selected WfP sites countrywide.

Completed the designs and submitted draft design report for Nabitanga and Buteraniro dams in Sembabule district and Kenwa dam in Kiruhura district for approval.

Inception report for design of Acanpii dam in Oyam district was submitted,

Terms of Reference for procurement of the design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otukey district and Katigondo WfP facility in Kalungu district have been developed awaiting initiation of procurement of consultants.

Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.

Procurement method was approved by the contracts committee and awaiting placement of an advert for

<i>Item</i>	<i>Spent</i>
281502 Feasibility Studies for Capital Works	325,500
281503 Engineering and Design Studies & Plans for capital works	363,824
281504 Monitoring, Supervision & Appraisal of capital works	25,513
312104 Other Structures	700,000

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
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Feasibility studies and designs for selected strategic dams at sub-county level in Karamoja region.

Rehabilitation of Mabira dam in Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.

Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 in Kiruhura district each with 1,200m³ and 8 in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry equipment.

Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WfP sites countrywide.

Reasons for Variation in performance

Community denied consultants access to the site to carryout detailed surveys and geo-technical studies for the design of Acanpii dam in Oyam district.

Longoritopoj dam in Kaabong district was halted due to financial constraints.

Resettlement Action Plan (RAP) was not acceptable by the communities and construction of Namatata/ Namalu dam in Nakapiripirit district has been halted.

Installation works rescheduled for next Financial Year for Drip irrigation systems on new selected WfP sites countrywide.

Construction of Kabingo valley tank in Sheema district didn't commence due to land conflicts.

Total	1,414,838
<i>GoU Development</i>	896,995
<i>External Financing</i>	517,842
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

Monitor and supervise the following ongoing and new facilities under WfP; Andibo dam in Nebbi district, Namatata dam in Nakapiripirit district, Kyabal and Kabingo valley tanks in Sheema district, 9 valley tanks under Kisozi Livelihoods Improvement Project, Iwemba and Nabweya valley tanks in Bugiri district, Katigondo Water for Production facility in Kalungu district, Ongole dam in Katakwi district, Mabira dam in Mbarara district, Rwengajju irrigation scheme in Kabarole district, Rehabilitation of Longoritopoj dam in Kaabong district and Construction of windmill-powered watering systems in Karamoja.

Monitor and supervise the Construction of WfP facilities countrywide using Ministry WfP equipment;

Monitor and supervise the designs of; Geregere dam in Agago district, Acanpii dam in Oyam district, Ojama dam in Serere district, Bigasha dam in Isingiro district, Katigondo WfP facility in Kalungu district; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities; Baseline survey of WfP facilities country wide.

Monitor and supervise Engineering services for bulk water schemes.

Supervised and monitored the construction of Andibo dam in Nebbi district and progress is at 88% (excavations and embarkments completed), construction of Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), contracts are with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, construction of Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embarkment completed, excavation of Spillways ongoing), 2 valley tanks excavated and earth works completed in Gomba district under Kisozi Livelihoods Improvement Project and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule district is under Kisozi Livelihoods Improvement Project, construction of Mabira dam in Mbarara district not yet done, Rwengajju irrigation scheme in Kabarole district is at initial stages of procurement with an approved evaluation report done. Designs completed for construction of Namatata dam in Nakapiripirit district. Rehabilitation of in Longoritopoj Dam in Kaabong district was not done. Contracts for construction of windmill-powered watering systems in Karamoja submitted to the solicitor general for clearance. Supervised and monitored construction of 7 valley tanks in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 valley tanks in Kiruhura district each with 1,200m³ and 8 valley tanks in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry WfP equipment . Terms of References for designs of Geregere dam in Agago district, Ojama dam in Serere district and Katigondo WfP facility in Kalungu district have been prepared and awaiting procurement of consultants for the designs. Inception report

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,184
211103 Allowances	51,354
212201 Social Security Contributions	12,070
221001 Advertising and Public Relations	5,000
221003 Staff Training	8,785
221008 Computer supplies and Information Technology (IT)	5,000
221011 Printing, Stationery, Photocopying and Binding	3,750
223004 Guard and Security services	8,542
223005 Electricity	6,250
227001 Travel inland	10,090
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	15,404
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

submitted for the design for Acanpii dam in Oyam district.

Supervised and monitored baseline survey of WfP facilities and progress is at 85%.

Reasons for Variation in performance

Resettlement Action Plan not acceptable to the communities and they have halted the construction of Namatata dam in Nakapiripirit district.

Retendered for construction of Mabira dam in Mbarara district as a result of non responsive bidders.

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaaju Irrigation scheme in Kabarole district.

Community denied the consultants access to site carryout detailed surveys and geotechnical studies for the design of Acanpii dam in Oyam district.

Rehabilitation of in Longoritopoj Dam in Kaabong district was not done due to insufficient funds received.

Construction of Kabingo valley tank in Sheema district didn't commence due land conflicts.

Initially Kisozi Livelihood Improvement Project had 8 valley tanks but the President gave a directive to construct an additional valley tank.

Total	189,428
GoU Development	141,131
External Financing	48,298
NTR	0

Output: 09 0306 Sustainable Water for Production management systems established

		<i>Item</i>	<i>Spent</i>
Continue conducting management trainings, advocacies and sensitizations.	7 Water User Committees formed (3 in Ntungamo district at Bakiharaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharro Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank and 1 in Lyantonde district at Kasensero valley tank).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,523
Continue establishing catchment management systems at ongoing and completed WfP facilities.		211103 Allowances	2,031
		212201 Social Security Contributions	6,989
		221008 Computer supplies and Information Technology (IT)	4,980
		221011 Printing, Stationery, Photocopying and Binding	6,322
		221012 Small Office Equipment	1,316
		223004 Guard and Security services	2,500
		223006 Water	5,000
		224005 Uniforms, Beddings and Protective Gear	32,264
		225001 Consultancy Services- Short term	3,520
		225002 Consultancy Services- Long-term	41,157
		227001 Travel inland	10,060
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variance from the plans.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

228003 Maintenance – Machinery, Equipment & Furniture 2,093

Total **179,755**
GoU Development 179,755
External Financing 0
NTR 0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
upervision and coordination of water resources monitoring and assessment activities	2 supervision trips undertaken in Upper Nile and Albert Water Management Zones	211101 General Staff Salaries	58,509
		211103 Allowances	990
Support provided through WMZs for catchment management planning	Groundwater monitoring data was collected from WMZs and quality assurance done.	227001 Travel inland	3,058
Appropriate public policy development supported	Support was provided to WMZs (Kyoga Water Management Zone and Upper Nile Water Management Zone) through data dissemination to consultants in Zones		
Team work within department promoted and welfare of staff addressed			
	Flood Risk assessment was conducted in the Semuliki, Nyamwamba and Mubuku catchments for planning purposes		
	Flood policy management plan was developed		
	One departmental meeting held		

Reasons for Variation in performance

Outputs achieved as planned

Total **62,557**
Wage Recurrent 58,509
Non Wage Recurrent 4,048
NTR 0

Output: 09 0403 Water resources availability regularly monitored and assessed

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

		<i>Item</i>	<i>Spent</i>
a comprehensive hydrological network for surface and ground water operated.	The hydrological monitoring network for surface and ground water operated.	227004 Fuel, Lubricants and Oils	1,000
Rainfall-run off models developed for ungauged catchments.	Data collected was entered into the surface and ground water databases		
Surface and ground water databases operated.	Data was disseminated to 3 stakeholders through agreed policy.		
Data disseminated to stakeholders through agreed policy.			

Reasons for Variation in performance

Output achieved as planned

Total	1,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>
<i>NTR</i>	<i>0</i>

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
05 new drilling permits issued	External correspondences on water resources promptly responded to	211101 General Staff Salaries	21,343
External correspondences on water resources promptly responded to	Enquiries on water use permits from the public properly handled	211103 Allowances	500
Enquiries on water use permits from the public properly handled	1 departmental meeting held	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	50
		227001 Travel inland	1,765
1 departmental meeting held			

Reasons for Variation in performance

No new drilling permits were issued for 2nd quarter because Issuance of new permits depends on the applications made

Total	23,908
<i>Wage Recurrent</i>	<i>21,343</i>
<i>Non Wage Recurrent</i>	<i>2,565</i>
<i>NTR</i>	<i>0</i>

Output: 09 0405 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
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

		Item	Spent
01 newspaper advert and one year planner advert on water resources regulation issued	1 newspaper advert on water resources regulation and licensed drillers issued	221009 Welfare and Entertainment	1,000
	1 Water permit registry operated	221011 Printing, Stationery, Photocopying and Binding	320
1 Water permit registry operated	10 drilling permits renewed	227001 Travel inland	330
24 drilling permits renewed	1 quarterly supervision trip undertaken in Kyoga Water Management Zone	227004 Fuel, Lubricants and Oils	1,000
01 quarterly supervision trip undertaken		228002 Maintenance - Vehicles	540

Reasons for Variation in performance

Most of the drilling permits are renewed at the start of the first quarter

Total	3,190
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,190
<i>NTR</i>	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards	Rapid assessment of water quality of drinking water country wide conducted in the districts of Moroto, Nakapiripirit, Amudat & Napak	221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	2,400
		222001 Telecommunications	1,363
		223005 Electricity	2,500
Quarterly inspection conducted and reports made for.	Stakeholder consultative workshop on draft pollution Management Strategy for IMB and Bankable Project held	223006 Water	1,750
		224005 Uniforms, Beddings and Protective Gear	1,250
		225001 Consultancy Services- Short term	540
Compliance monitoring and assessment of drinking water and waste water treatment facilities.	Quarterly departmental progress report prepared	227001 Travel inland	1,080
	1 departmental meeting held	228002 Maintenance - Vehicles	2,000

National Laboratory Policy and Pollution Management strategy for Inner Murchison bay developed and NWQMS revised
Quarterly departmental progress reports and work plans.

At least 01 staff trained in various areas of water quality management and equipment operation
1 departmental meeting held

Reasons for Variation in performance

Quarterly laboratory inspection and auditing to assess compliance of laboratory operations to ISO/IEC 17025 International standards not done due to non-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
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

No funds were released to facilitate staff training in water quality management and equipment operation

Total	13,382
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,382</i>
<i>NTR</i>	<i>0</i>

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

40% Finalize with Review of the existing policies, laws and regulation.	40% Review of the existing policies finalized	<i>Item</i>	<i>Spent</i>
		211103 Allowances	946
1 supervision, quality assurance and monitoring trips undertaken	Undertook 1 supervision, quality assurance and monitoring trip in transboundary hotspot catchments.		
1 Departmental meeting conducted.	Key transboundary hotspots identified for follow up		
1 cabinet			
Prepared to 50%	1 cabinet information paper prepared		
	Participated in the preparation and production of the Sector Annual Report, the report was comprehensively discussed by all key stakeholders and strategic direction and guidance provided to the sector		

Reasons for Variation in performance

Departmental meeting not held because no funds were released for the planned activity

Total	946
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>946</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

100% Compensation for land for Gaba Nil
Wastewater sewerage system.

Reasons for Variation in performance

Compensation of land for Gaba Wastewater sewerage system was put on hold so as to revise the Resettlement Action Plan (RAP); the output is planned to be implemented in the remaining Quarters

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0477 Purchase of Specialised Machinery & Equipment

•One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC

One set of Desludging equipment (High performance Liquid Chromatography, HPLC) procured, installed and commissioned at NWSC Bugolobi

Desludging equipment to for maintenance of Nakivubo channel procured for KCCA (2 Back hoe, 3 rubber excavators and one chain excavator)

Reasons for Variation in performance

Output achieved as planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Nil Nil

Reasons for Variation in performance

.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

		<i>Item</i>	<i>Spent</i>
•10 Community Development Sub projects Implemented in the Katonga Catchment	10 Community Development Sub projects Implemented in the Katonga Catchment	263104 Transfers to other govt. Units (Current)	10,000
•250 farmers adopting improved SLM practices in the Katonga Catchment.	250 farmers adopting improved Sustainable Land Management (SLM) practices in the Katonga Catchment.		
•At least 200 hectares of degraded wetlands restored	At least 133 hectares of degraded wetlands restored in Mityana (river Wakitundu) and Mubende district (Nabakazi wetland)		
•A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.			
•2,170 tons of water hyacinth cleared from hotspots.	2,170 tons of water hyacinth cleared from hotspots		
•2 strategic dams constructed			

Reasons for Variation in performance

output achieved as planned

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

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Project management and accountability enhanced	Project management and accountability enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
1 communication products produced	Communication notes written with summary reports on project achievements and progress on indicators availed to stakeholders	212101 Social Security Contributions	20,000
Database and information from LVEMP-I with corresponding meta data.			
Continued implementation of 18 new Strategic Interventions.	18 new Strategic Interventions (wetland restoration, tree planting, poultry, piggery, value addition to fish) in 9 Districts of Namayingo, Kalangala, Masaka, Rakai, Kalungu, Mpigi, Gomba, Mityana, Mubende were approved for implementation.		
Quarterly review meetings with 69 CDDs / SI at the district level.			
M&E database updated and maintained	One M&E system updated		
1 NTSC meetings held.	One NTSC meeting held in Jinja		

Reasons for Variation in performance

Quarterly review meetings with 69 CDDs / SI at the district level was not

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

held due inadequate funds released for the Quarter

Total	34,583
<i>GoU Development</i>	34,583
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
•Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized	A Draft Water and Fisheries Policy, Legal and regulatory framework submitted to stakeholders for comments.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
50% Fisheries Management Plan adopted	Fisheries Management Plan is at 50% completion, and awaiting validation	211103 Allowances	2,750
•50% regional water management bill developed	Uganda as a partner state submitted comments and recommendations to the Sectoral Council of Ministries (SECOM) on the Regional water management bill draft and is at 40% level of completion.	212201 Social Security Contributions	1,450

Reasons for Variation in performance

No major variations from the Planned outputs and the actual outputs

Total	18,783
<i>GoU Development</i>	18,783
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
State of the art Uganda Water and Environment Knowledge Centre procured,	Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
50% Fish Levy trust fund regulations developed.	Maps for 23 Fish Breeding Areas produced and in the process of gazetting them.	211103 Allowances	2,750
A report on fish breeding areas marked.	30 cage culture potential sites identified and mapped on the northern part of LV.	212201 Social Security Contributions	1,450
50% Statutory Instrument for protecting Fish Breeding Areas drafted. At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.	19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared.	221003 Staff Training	217

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

At least 30 potential cage culture sites on Lake Victoria identified and geo-referenced.

One Water Quality status report on Lake Victoria Uganda.

One water quality atlas on Lake Victoria.

One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.

One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.

59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.

•One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of

environmental/pollution information within the catchment to the public.

•One hydro-meteorological database updated and a state of the basin report for LV (U) prepared

•At least 15 industries / enterprises

have adopted and implementing RECP

•At least 1 navigational aids installed in and around Lake Victoria.

1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held

70% of the Computer model (with GIS interface) completed at KCCA

Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review

50.1 Km of channels cleared of silt and blockages using the equipment procured by the project

3 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry

1 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku and Luvo port)

Reasons for Variation in performance

Procurement process for the State of the art Uganda Water and Environment Knowledge Centre still on going with Bid document for request for advertising submitted to PS

Total	19,000
<i>GoU Development</i>	<i>19,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 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
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

		Item	Spent
Develop a strategic plan for Uganda for the Nile up to 55%	strategic plan for Uganda for the Nile developed up to 25%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,705
Hold 2 Consultative meetings to Facilitate domestication/ratification of trans-boundary protocols developed in cooperative manner.	2 meetings on NWRAP held	211103 Allowances	440
	5 staff trained in Integrated Water Resources Management (IWRM).	212201 Social Security Contributions	359
		221003 Staff Training	4,165
		225001 Consultancy Services- Short term	20,000
	Expatriate advice provided on equitable resource sharing to stakeholders	225002 Consultancy Services- Long-term	13,312
Capacity of 10 staff built through targeted trainings in Integrated Water Resources Management (IWRM).		227001 Travel inland	5,082
		227004 Fuel, Lubricants and Oils	5,000
Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.		228002 Maintenance - Vehicles	6,000
4No. Regional/ International WR & Inter-sectoral coordination fora/meetings coordinated and effectively participated in.	Coordinated and participated in the 17th NELCOM and 26th NELTAC meetings in Entebbe. During the meeting, a number of power and natural resources projects were approved for inclusion in the regional project portfolio. These include among others; Nyamatunga Irrigation Development & Watershed Project, Lirima Irrigation Development & Watershed Project, Bukhabusi Irrigation Development & Watershed Project-Manafwa district		
Effective management and administration of 5 transboundary projects	Effective management and activities and administration of transboundary projects undertaken		

Reasons for Variation in performance

Development of the Strategic plan for the Nile was not fully completed to 55% because of inadequate release of funds to conduct consultative meetings

Total	59,064
GoU Development	59,064
External Financing	0
NTR	0

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

		Item	Spent
60% of the Cross border catchments identified and mapped.	30% of the Cross border catchments identified and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,863
Mapping the Existing water use in Cross border catchments up to 40%.		211103 Allowances	2,224
75% of the Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.	60% undertaken for the Development of the Basin Plan and Water allocation model	221009 Welfare and Entertainment	2,812
		222001 Telecommunications	500
	Preparation of 3 New trans-boundary Projects done to 65%. (Nyamatunga Irrigation Development & Watershed Project, Lirima Irrigation Development & Watershed Project, Bukhabusi Irrigation Development & Watershed	225001 Consultancy Services- Short term	1,138
Coordinate preparation of 3 New trans-boundary Projects to 65% completion.		227001 Travel inland	4,383
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	6,000

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
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Uganda's interests in 4 No. regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.	Project-Manafwa district)
Management structures in 3 new transborder catchments developed and maintained.	Continued with the preparation of the LEAFII with preparing the preparation documents and submission to MoFPED for eventual submission to parliament
55% of Transboundary water resources management information system developed and maintained.	Uganda's interests effectively promoted and secured.
Raising awareness in transboundary water resources management issues.	Management structures in 3 new transborder catchments developed and maintained
	Awareness in transboundary water resources management issues has been effectively raised in 3 river basins namely; the Kagera, Sio-Malaba-Malakisi & Nyimur projects

Reasons for Variation in performance

Cross border catchment not fully mapped to 60% because inadequate funds were released to complete planned output

Total	27,420
GoU Development	27,420
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
Water relates issues and challenges in the water use and management in 2 transboundary catchments identified/mapped.	Not done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	950
Improved basin water resources monitoring and assessment through rehabilitation and installation of 3 strategic hydro-meteorological stations.		211103 Allowances	2,352
		212201 Social Security Contributions	1,595
		222001 Telecommunications	1,000
		223005 Electricity	375
		223006 Water	375
		227001 Travel inland	1,945
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,321

Reasons for Variation in performance

Water issues and challenges in water and management in transboundary catchments not identified and mapped because there no funds released for the quarter

Rehabilitation and installation strategic hydro-meteorological stations not undertaken because there no funds released for the quarter

Total	19,913
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

<i>GoU Development</i>	19,913
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

50% Office block in Entebbe
reconstructed/renovated

nil

Reasons for Variation in performance

No funds released for the planned output

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Continue with the procurement
process for the water quality equipment

Contracts for GC-MS, HPLC, and
Analyzer signed

Reasons for Variation in performance

Output achieved as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Bidding documents prepared and
evaluations done.

Bidding documents prepared and
evaluations done

Reasons for Variation in performance

Procurement process for laboratory furniture and fixtures still on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

1 Governance and National meetings for intergovernmental bodies convened	Quarterly subscription to NBI effected
	1 Governance meeting conducted (17th NELCOM & 26th NELTAC).

Reasons for Variation in performance

outputs achieved as planned.

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
50% Amendments of Legal Framework for WRM approved by government.	1 catchment management plan (semliki) in place and being used.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,119
A total of 2 catchment management plans in place and being used.	Water Policy (WPC) Committee supported in a study tour to Ethiopia to share lessons and experiences.	211103 Allowances	145,575
Water Policy (WPC) Committee Supported.	WR Human Resources capacity built and Enhanced.	212201 Social Security Contributions	7,805
WR Human Resources capacity built and Enhanced.	Technical Assistance was provided to the 4 WMZs	221001 Advertising and Public Relations	1,200
Technical Assistance provided to the 4 WMZs	HIV/AIDS, Gender and climate change impact is mainstreamed into DWRM activities.	221002 Workshops and Seminars	80,830
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	DWRM communication strategy developed to 50%	221003 Staff Training	11,810
DWRM communication strategy implemented.	DWRM Q1 workplans and reports well compiled and submitted	221007 Books, Periodicals & Newspapers	2,021
DWRM workplans and reports compiled.		221008 Computer supplies and Information Technology (IT)	4,596
		221009 Welfare and Entertainment	1,732
		221011 Printing, Stationery, Photocopying and Binding	2,200
		221012 Small Office Equipment	30,000
		222001 Telecommunications	2,476
		223004 Guard and Security services	2,500
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	45,020
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

WPC recommended that 2 separate Bills (one to update the current Water Act and the other to draft a new Uganda Water and Sewerage Act). An updated policy to incorporate the separation of the Bills Consultations on the necessary amendments in the policy and legal framework still ongoing due to the recommendation to broaden focus of the regulation authority to cover all water supply aspects. Approval expected by the end of the FY

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Total	349,884
<i>GoU Development</i>	69,344
<i>External Financing</i>	280,540
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
50% Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	15% achieved.(ToR developed for the National Policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters.)	211103 Allowances	1,534
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,000
Uganda's trans-boundary water systems defined and interest quantified;	Identification of Uganda's transboundary water system on going	223004 Guard and Security services	1,000
		223005 Electricity	375
		223006 Water	375
Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda		224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	6,500
		227001 Travel inland	17,810
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	639

Reasons for Variation in performance

National policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters was not achieved to 50% because inadequate funds released but the TORs were completed and approved

Total	37,733
<i>GoU Development</i>	37,733
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
30 surface water monitoring stations operated and maintained.	30 surface water monitoring stations operated and maintained in the 4 WMZs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,319
2 new surface water telemetric monitoring constructed.	2 telemetry monitoring stations constructed in Atura and Akokorio	211103 Allowances	46,570
		221003 Staff Training	4,811
9 groundwater monitoring stations operated and 5 new automated stations constructed.	9 groundwater monitoring stations operated	221009 Welfare and Entertainment	556
		221011 Printing, Stationery, Photocopying and Binding	200
		222001 Telecommunications	1,000
2 surface water assessments undertaken to support hydropower development	Gauge datum and stability survey in Ruizi, Nyakijumba and Kiruruma south.	223004 Guard and Security services	1,000
		223005 Electricity	375
		223006 Water	375
5 surface water assessments for other development projects implemented	Assessment of 3 telemetry systems in Jinja undertaken	224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	4,931
1 ground water studies in Kiteezi	Undertook 1 Groundwater supervision trip to Kyoga Water Management Zone	227001 Travel inland	73,319
		227002 Travel abroad	3,250

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

expanded to understand effects of solid waste landfills on groundwater aquifers	Nkokonjeru, Pallisa, Serere, Soroti and Kamuli	227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	2,127
4 surface and ground water data verification trips (2 per qtr)undertaken	1 surface water assessment was carried out on L. Victoria outlet for Eskom in Jinja		
Database upgraded with platform to receive real time data from telemetric stations	Database upgraded to receive real time data from telemetric stations		
Training of 2 staff in specialized GIS and remote sensing	3 staff Trained in hydrometric equipment		
Training of 2 staff in telemetric equipment installation, operation and maintenance.	2 information products to facilitate decision making were disseminated		
5 no. information products to facilitate decision making at policy and operation levels	30% level of completion on the State of Water Resources Report		
Website continually updated			
State of water resources report published and disseminated			

Reasons for Variation in performance

5 new automated stations not constructed because of inadequate release of funds

Ground water studies in Kiteezi to understand effects of solid waste landfills on groundwater aquifers was not undertaken because of inadequate funds

Surface water assessment is based on request and permit renewal

Information Dissemination is dependent on request

Website not updated because the Annual year book and State of water resources report for updating it are not yet ready

Total	182,832
<i>GoU Development</i>	58,046
<i>External Financing</i>	124,786
<i>NTR</i>	0

Output: 09 0404 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
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

		Item	Spent
Water quality database operated and maintained	NRL Laboratory at Entebbe operated and maintained and 1,167 water and wastewater samples received and analyzed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,267
NRL Laboratory at Entebbe operated and maintained		211103 Allowances	88,217
		212201 Social Security Contributions	1,610
Water quality information used for integrated water quality management	Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories	221003 Staff Training	6,533
		221008 Computer supplies and Information Technology (IT)	500
Water quality information for early warning and decision making published and disseminated		221011 Printing, Stationery, Photocopying and Binding	4,404
	115 water samples received and analyzed and 740,000 generated as NTR in Lira Regional Laboratory	222001 Telecommunications	500
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	1,771
	Contract for consultancy for supervisor and programmer for upgrade of the National Water quality database signed	227001 Travel inland	107,695
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,500
	Final Draft version of Water quality outlook updated in preparation for printing	228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

No major variations in the quarterly planned and actual outputs.

Total	225,595
GoU Development	41,443
External Financing	184,152
NTR	0

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

		Item	Spent
30% consultancy for developing licensing system for Hydrogeologists and shallow well contractors undertaken	The Hydrogeologists submitted their relevant documents and evaluation will start on 20th January 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,661
30% Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone undertaken.	23 new water permits and 10 renewals issued	211103 Allowances	2,990
		212201 Social Security Contributions	990
		221001 Advertising and Public Relations	1,100
	10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA	221007 Books, Periodicals & Newspapers	4,645
		221008 Computer supplies and Information Technology (IT)	4,000
55 water permits issued		221009 Welfare and Entertainment	4,000
5 Environmental Impact Assessment (EIA) reports assessed and reviewed		221011 Printing, Stationery, Photocopying and Binding	1,715
50% water permits database redesigned		221012 Small Office Equipment	3,446
100% Dam safety and reservoir regulation and management framework developed		222001 Telecommunications	450
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	6,260
		227002 Travel abroad	1,000

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

30% Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone was not achieved because limited funds were released to support the ongoing procurement process.

227004 Fuel, Lubricants and Oils

5,000

Water permits database was not redesigned because there was no funds released to do the activity.

Dam safety and reservoir regulation and management framework still at 70% level of completion due to funding gaps.

Total	50,258
GoU Development	50,258
External Financing	0
NTR	0

Output: 09 0406 Catchment-based IWRM established

2000 copies of the National Water Resources Development and Management strategy produced
25% feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken
25% feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken
10% Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed

Stakeholder consultative workshop on Catchment management plan for Kiha catchment in Albert WMZs was held.

<i>Item</i>	<i>Spent</i>
211103 Allowances	757
212201 Social Security Contributions	1,348
221005 Hire of Venue (chairs, projector, etc)	5,000
221009 Welfare and Entertainment	615
221012 Small Office Equipment	1,959
223004 Guard and Security services	1,000
224004 Cleaning and Sanitation	2,000
225001 Consultancy Services- Short term	2,500
228002 Maintenance - Vehicles	4,803

Reasons for Variation in performance

The contract for Services for printing 2000 copies of the National Water Resources Development and Management strategy was signed but copies not printed because of inadequate release of funds

TORs for Wamala catchment in Victoria Water Management Zone developed but still under review

Total	19,982
GoU Development	19,982
External Financing	0
NTR	0

Project 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resources in Uganda

groundwater maps for each of the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) prepared	Developed base maps for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) and administrative units entered into the database	<i>Item</i>	<i>Spent</i>
<i>Reasons for Variation in performance</i>	Output was achieved as planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,830
		211103 Allowances	1,734
		212201 Social Security Contributions	1,000
		221002 Workshops and Seminars	4,440
		225001 Consultancy Services- Short term	3,924
		227001 Travel inland	7,865
		227004 Fuel, Lubricants and Oils	3,250
		228002 Maintenance - Vehicles	3,838

Reasons for Variation in performance

Output was achieved as planned

Total	30,882
<i>GoU Development</i>	30,882
<i>External Financing</i>	0
<i>NTR</i>	0

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

Water samples collected in the 10 districts of Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba	Water Quality samples were collected from the 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)	<i>Item</i>	<i>Spent</i>
Data from the 10 districts analysed, interpreted to produce draft water quality maps		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,600
		212201 Social Security Contributions	445
		222001 Telecommunications	50
		223005 Electricity	125
		223006 Water	50
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Draft water quality maps from 10 districts not produced because water samples were still being collected

Total	4,770
<i>GoU Development</i>	4,770
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231a Water Management and Development Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

50% of Office block for Kyoga WMZ constructed	50% of Office block for Kyoga WMZ constructed	<i>Item</i>	<i>Spent</i>
50% office block each for Upper Nile WMZ constructed	60% office block each for Upper Nile WMZ constructed	312101 Non-Residential Buildings	50,000

Reasons for Variation in performance

output for the quarter 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
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
communication Strategy for water resources management developed	50% of Office block for Kyoga WMZ constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,733
50% of Office block for Kyoga WMZ constructed	60% office block each for Upper Nile WMZ constructed	211103 Allowances	801
50% office block each for Upper Nile WMZ constructed		221011 Printing, Stationery, Photocopying and Binding	2,498
		227001 Travel inland	5,680
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Communication Strategy for Water Resources Management not developed because of lengthy consultations and procurement process, however, contract for the Strategy signed and awarded

Total	17,712
<i>GoU Development</i>	17,712
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
10 surface water, 10 groundwater and 4 hydrometric stations installed	Procurement process still ongoing with Supply of goods, bids submitted and evaluation is on 13th -15th January 2016 and Civil works, bids are expected on 21/01/2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,698
5 new water quality monitoring stations established		221009 Welfare and Entertainment	3,100
60% water resources information system (WIS) at national and WMZ levels designed	Procurement process for water quality hydromet monitoring station still on going	227001 Travel inland	5,979
	Interim report was submitted and is being reviewed water resources information system (WIS) is at 60%	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Installation of the equipments was delayed by the procurement process and retendering of the contract

Total	20,528
<i>GoU Development</i>	20,528
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

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

50% of water resources management measures in Awoja catchment prepared .	2 investment projects in Awoja catchment identified, prepared and submitted to WB for approval (rehabilitation of valley tanks in Teso and Karamoja, construction of multipurpose Gravity flow scheme in Bukedea, source protection measures for the two)	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,180
		211103 Allowances	570
		221012 Small Office Equipment	400
		227001 Travel inland	2,176
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Output achieved as planned

Total	16,327
<i>GoU Development</i>	<i>16,327</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0406 Catchment-based IWRM established

30% Upper Nile WMZ strategy and action plan developed	30% of the strategy and action plan developed and Diagnostic / Situational Analysis Reports submitted	<i>Item</i>	<i>Spent</i>
30% of the Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	30% of the Catchment management plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,357
		211103 Allowances	4,021
		225001 Consultancy Services- Short term	4,813
		227004 Fuel, Lubricants and Oils	2,000

30% priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process

Reasons for Variation in performance

Output achieved as planned

Total	19,191
<i>GoU Development</i>	<i>19,191</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Outputs Provided

Output: 09 0405 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
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

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

15% of the Water Allocation Tool for optimizing hydropower generation on the Nile developed	the Draft Inception report was submitted and under review to provide comments to the consultant 15% level of completion	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,165
		221003 Staff Training	2,286
		225001 Consultancy Services- Short term	22,408
		227001 Travel inland	19,973
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

output for the quarter achieved as planned

Total	50,832
<i>GoU Development</i>	50,832
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1348 Water management Zones Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

50% Office block renovated	15% Office block renovated in Mbarara
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Reasons for Variation in performance

Some funds were used to pay for office rent for Kyoga Water Management Zone due to ongoing office block construction

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0406 Catchment-based IWRM established

Water Management Zones operated and managed	Water Management Zones operated and managed and monthly meetings with all 4 zones held	<i>Item</i>	<i>Spent</i>
Continue with feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken		211103 Allowances	26,660
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed	Catchment management plan for Kiha in Albert WMZs initiated through stakeholder consultative workshops		
Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa			

Reasons for Variation in performance

Terms of Reference for Wamala/Katonga catchments in Victoria 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
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1348 Water management Zones Project

Management Zone developed and submitted to senior management for review

Total	26,660
<i>GoU Development</i>	26,660
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

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

Policy briefs on environment management (3) prepared and disseminated	The development of Policy briefs on funding environment management was initiated and is on-going.	<i>Item</i> 211103 Allowances	<i>Spent</i> 785
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Reasons for Variation in performance

This is an ongoing activity.

Total	785
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	785
<i>NTR</i>	0

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

2 Districts, 1 Municipal council inspected for environment management compliance	9 Districts of Kapchorwa, Sironko, Nakapiripirit, Gulu, Amuru, Nwoya, Zombo, Arua and Nebbi were inspected for environment management compliance.	<i>Item</i> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<i>Spent</i> 16,278 2,000
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Reasons for Variation in performance

Activities were achieved as planned

Total	18,278
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,278
<i>NTR</i>	0

Output: 09 0506 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
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

		Item	Spent
One departmental meeting		211101 General Staff Salaries	30,828
	Office stationery, newspapers, fuels and consumables were procured to facilitate day to day office running.	211103 Allowances	1,500
Procurement of office stationery, News papers and periodicals, IT materials and welfare		221008 Computer supplies and Information Technology (IT)	1,200
	Performance plans for all Department staff were prepared and signed	221009 Welfare and Entertainment	900
Review staff Performance plans		221011 Printing, Stationery, Photocopying and Binding	86
Prepare Quarter- 1 Report, Activity reports and procurement plans	The quarter two report and procurement plans were prepared and submitted to the planning department for consolidation.		
Participate in International, regional and national meetings	The department participated in stakeholder meetings		
Participate in stakeholder meetings			

Reasons for Variation in performance

Activities on track.

Total	34,514
<i>Wage Recurrent</i>	30,828
<i>Non Wage Recurrent</i>	3,686
<i>NTR</i>	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

		Item	Spent
Office stationery and consumables procured and staff maintained	Office stationery and consumables were procured and staff maintained	263104 Transfers to other govt. Units (Current)	30,564

Reasons for Variation in performance

Activity achieved as per workplan.

Total	30,564
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,564
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 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
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

		Item	Spent
Disseminating newspaper supplements.	The Forest Sector Support Department produced a Press Statement in both the New Vision and Monitor Newspapers of 25th September targeting private farmers and District Local Governments on inventory of privately owned Prunus Africana stocks in Uganda. The Inventory took place in the month of October and the final analysis will lead to establishment of an updated Prunus Africana export quota for Uganda.	221011 Printing, Stationery, Photocopying and Binding	6,000
Printing and dissemination of forest management guidelines.	5,000 copies of forest management guidelines (management of private natural forests and community forests) were printed and disseminated to various stakeholders in the forestry sector including private forest owners, Civil Society Organisations, Development Partners, Academia and representative from line Ministries.	227001 Travel inland	5,065
		227004 Fuel, Lubricants and Oils	2,430

Reasons for Variation in performance

Funds for the inventory were provided by Cudwell Industries Ltd, a private company licensed to export the bark of prunus Africana to the European Union from Uganda.

Total	13,495
Wage Recurrent	0
Non Wage Recurrent	13,495
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		Item	Spent
5 Hectares of woodlot and avenue trees planted during the national tree planting days	This activity was not undertaken during the quarter.	227001 Travel inland	1,109

Reasons for Variation in performance

This activity was not undertaken due to budgetary constraints.

Total	1,109
Wage Recurrent	0
Non Wage Recurrent	1,109
NTR	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

		Item	Spent
Monitoring compliance of the terms and conditions for licenses and guidelines.	Compliance monitoring was undertaken in the districts of Hoima, Kibaale, Kyegegwa, Mubende, Kyenjonjo and Mayuge. It was discovered that about 30% of the tree harvesters inspected, were fully complying with the terms and conditions of the licences. The majority of the tree farmers and/or tree harvesters are non-compliant and a lot of timber is harvested using unauthorised timber harvesting equipment.	211103 Allowances	7,539
25 private forests registered		221002 Workshops and Seminars	550
3 community forests declared.		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

The process of declaring and registering forests was not conducted due to the bureaucracies involved in the endorsement of forest management plans for the 25 private forests by the relevant Authorities including the District Councils. The process will be undertaken in third quarter of FY 2015/16.

Total	10,089
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,089</i>
<i>NTR</i>	<i>0</i>

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

		Item	Spent
NFA Performance contract monitored.	The Local Governments of Hoima, Kibaale, Kyegegwa, Mubende, Kyenjonjo Mayuge, Masindi, Bushenyi Lamwo and Rukungiri were inspected to monitor the timber harvesting activities and offer onsite technical support to the district forest services.	211103 Allowances	330
3 Local Governments inspected and monitored.		221002 Workshops and Seminars	220
		227001 Travel inland	3,750

Reasons for Variation in performance

The performance monitoring review committee has not yet been reconstituted due to budgetary constraints; the activity will be implemented in quarter four.

Total	4,300
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,300</i>
<i>NTR</i>	<i>0</i>

Output: 09 0506 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
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Office stationery and consumables procured.	Office stationery and consumables were procured; Electricity and Water utility bills were paid.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	25,875
Office Utilities paid		223005 Electricity	1,500
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	2,500
<i>Reasons for Variation in performance</i>			
Activity achieved as per workplan.			

Total	30,875
<i>Wage Recurrent</i>	25,875
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Programme 16 Wetland Management Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

procured an EPPU Vehicle.	The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to PPDU for further consideration.	<i>Item</i>	<i>Spent</i>
Police investigations supported.		263104 Transfers to other govt. Units (Current)	6,375
court cases supported.			
EPPU paid allowances for guard and security services provided.	30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements.		
	6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account.		

Reasons for Variation in performance

The EPPU facilitation was not paid for the months of November and December due to Budgetary constraints.

Total	6,375
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,375
<i>NTR</i>	0

Outputs Provided

Output: 09 0506 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
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

		Item	Spent
Procure stationery, fuels, consumerables.	Office stationery, newspapers, fuels and consumables were procured to facilitate day to day office running.	211101 General Staff Salaries	92,417
Conduct supervision meetings with LGs.	Staff appraisal meetings were held and performance plans prepared and signed	211103 Allowances	950
Prepare position papers for Ramsar and IPBES international and regional meetings.	Two departmental meetings were held to discuss quarterly reports and work plans	221001 Advertising and Public Relations	990
UNFCCC and IPBES international and regional conservation meetings attended.		221002 Workshops and Seminars	2,430
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	588
		223005 Electricity	500
		227004 Fuel, Lubricants and Oils	2,413
Conduct staff coordination meetings.			

Reasons for Variation in performance

Other planned activities were not achieved due to budgetary constraints.

Total	101,287
Wage Recurrent	92,417
Non Wage Recurrent	8,870
NTR	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

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

		Item	Spent
I station wagon and double cabin pickup procured.	The procurement process for one station wagon is complete. Signing of contract is awaiting availability of funds in quarter three. On the other hand, 30% of the funds and 100% taxes have been paid to the supplier of the double cabin pickup. 70% is projected to be paid in third quarter.	312201 Transport Equipment	150,000

Reasons for Variation in performance

Procurement process is on course

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

Output: 09 0576 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
		UShs Thousand

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

2 Computers (1desktops and 1 laptops) procured.	The procurement process for the purchase of a desktop computer and a laptop was initiated. ToRs were developed and submitted to PPDU for further action.
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Reasons for Variation in performance

Procurement process is ongoing.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Safety tools and equipment for oil and gas monitoring procured.	The procurement process for the purchase of Safety tools and equipment for oil and gas monitoring.
5 handheld GPS procured to 5 LGs	5 handheld GPS and 2 high resolution cameras was initiated. ToRs were developed and submitted to PPDU for further action.
2 High resolution cameras procured	

Reasons for Variation in performance

Procurement process is ongoing.

Total	0
GoU Development	0
External Financing	0
NTR	0

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

nil	nil	Item	Spent
		312203 Furniture & Fixtures	830

Reasons for Variation in performance

nil

Total	830
GoU Development	830
External Financing	0
NTR	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
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Output: 09 0551 Operational support to private institutions

		<i>Item</i>	<i>Spent</i>
25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations.	30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements.	263104 Transfers to other govt. Units (Current)	61,440
5 motor cycles procured	6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account.		
	The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to PPDU for further consideration.		

Reasons for Variation in performance

The EPPU facilitation was not paid for the months of November and December due to Budgetary constraints.

Total	61,440
<i>GoU Development</i>	61,440
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
National Wetland Information System (NWIS) maintained	NWIS Questionnaires were developed.	211103 Allowances	219
Wetland atlas disseminated to stakeholders	The maps for Kampala, Mukono and Wakiso were produced and disseminated. However the National wetlands map is in the final stages of completion.	212201 Social Security Contributions	719
		221003 Staff Training	5,985
		221007 Books, Periodicals & Newspapers	320
Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced and printed		221011 Printing, Stationery, Photocopying and Binding	4,637
		227001 Travel inland	7,975
		227004 Fuel, Lubricants and Oils	1,875

KoSMP steering committee meeting held to update stakeholders on the implementation of the management plan.

Reasons for Variation in performance

The process for NWIS maintenance is to be completed in fourth quarter.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Other planned activities such as purchase of assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems and KoSMP steering committee meetings to update stakeholders on the implementation of the management plans were not done due to the limited budget.

Total	21,730
GoU Development	21,730
External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
pillars for demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts procured.	ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. By the end of quarter two, 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,747
Improvement notices and restoration orders issued for restoration of 90 Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala.	09 improvement notices were issued in Lake Victoria shores in Bugiri, Kyetinda wetland in Makindye division Kampala, Wankoba in Ssezibwa wetland in Mukono district, Nakivubo wetland in Kampala, Namanve wetland in Mukono, Lubiji wetland system in Nakuwade, Wakiso district, Bukasa (SAMco Engineering Company Ltd, Mabaati Roofing Systems Ltd, Mr. Manepo Batunga and Emmanuel Rukundo). 04 compliance agreements were signed for OMAK Ltd for a fuel station, China Communication construction for the Entebbe Express Highway, China Railway Seventh group Ltd for the Nsooba Wetland section, Uganda National Roads Authority and China railway Seventh Group for the reconstruction of Mbarara-Ntungamo Highway and construction of Mbarara town bypass road.	211103 Allowances	550
Procurement of consultant for developing Wetland Management plans in arua, wakiso, moyo finalised.		212201 Social Security Contributions	1,800
01 Management plans for Bisina RAMSAR site wetland reviewed and operationalized		221002 Workshops and Seminars	1,331
01 Community Based Wetland Management Plan in mbarara (Rucece) reviewed and up-dated.		223001 Property Expenses	99,647
8 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.		227001 Travel inland	5,747
Procurement for demarcation of 40Kms of River Nile banks protection zone finalised.		227004 Fuel, Lubricants and Oils	6,000
Procurement of seedlings for restoration of 20 Ha of the degraded section of River Nile protection zone finalised.		228002 Maintenance - Vehicles	6,000
2 Districts of Busia and Nakasongola supported in integration of Environmental related SLM issues in development plans.	The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. The management plans for Mbarara (Rucece) were reviewed and up-dated.

14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period.

23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.

Reasons for Variation in performance

Districts were not technically supported to prepare Wetland Action Plans due to budgetary constraints during the reporting period.

Total	129,822
GoU Development	129,822
External Financing	0
NTR	0

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

		<i>Item</i>	<i>Spent</i>
continue with consultative meetings for Wetland policy review.	The first draft for the wetland restoration is still undergoing review (estimated at 50%)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,869
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.	During the reporting period (20th December 2015- January 5th 2016), multispectral compliance monitoring was undertaken by officials from NEMA, WMD and EPPU in wetlands of Kampala, Mukono and Wakiso.	212201 Social Security Contributions	1,800
Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs) wetland monitoring and enforcement team operational.		221002 Workshops and Seminars	2,796
		227001 Travel inland	5,954
		227004 Fuel, Lubricants and Oils	1,125
		228002 Maintenance - Vehicles	2,057
02 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Masindi, Hoima.			
National annual ENR conference conducted.			
Procurement of the consultant for developing strategic Plan for the management of mountainous and hilly landscapes finalised.			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Procurement for preparation of 2 District Range land Action Plans for Kiboga and Mubende districts initiated.

Procurement of consultant to prepare DESS strategic plan initiated

Reasons for Variation in performance

Other planned activities were not undertaken because of the limited budget.

Total	19,600
<i>GoU Development</i>	19,600
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
36 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	26 proposed and existing developments near or in wetland areas of Kampala, Wakiso, Lira, Mukono, Luwero and Iganga were monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,601
8EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	7 EIAs, Project briefs and ToRs on proposed development in or near wetland were reviewed and evaluated for compliance for CRSG, Mutungo Fish Farm, Keere Hydro Power, Ngoromoyo Hydro Power, Bukasa Port, Max Hotel, Jinja-Kampala Express way and Sino Uganda	211103 Allowances	572
8 Projects with EIAs audited for compliance	6 projec EIAs were Audited for compliance for National Water and Sewer line construction in Butabika, Seyani Investment in Komamboga Kaweepe, RAA Ltd in Nakawa, Print n Carton in Mpererwe Kaweepe, Ahmed Razar food industries in Mattugga Wakiso, pipe line design and Form Industries in Luzira industrial park.	212201 Social Security Contributions	1,394
Wetland management activities in 28 LGs and other sectors monitored, supervised and coordinated for compliance.	Out of the Six, three were recommended to carry out environmental Audit, two issued with improvement notices and one was advised to cancel the EIA certificate due to non-compliance.	221008 Computer supplies and Information Technology (IT)	452
Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets.		222001 Telecommunications	654
Activities in the Integrated Territorial Climate Plan mainstreamed and integrated into 3 DDPs and Budgets of Kween, Kapchorwa and Bukwo.		223004 Guard and Security services	2,510
Environment activities by stakeholders on Oil and Gas coordinated.		227001 Travel inland	7,666
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Other planned activities were not undertaken due to budgetary constraints.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Total	41,099
<i>GoU Development</i>	41,099
<i>External Financing</i>	0
<i>NTR</i>	0

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

20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments

The procurement process for a consultant to train 20 districts and all TSU staff in water management zones in environmental inspection, monitoring, auditing and assessment was initiated and still ongoing.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,681
211103 Allowances	1,034
212201 Social Security Contributions	2,519
221003 Staff Training	515
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activity is ongoing

Total	11,249
<i>GoU Development</i>	11,249
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

Well equipped and functional National WMD

Wetland Management Department was adequately equipped and functional.

04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.

04 regional TSUs offices, 11 RAMSAR site wetland education centres and DESS were maintained.

10 functional transport equipment well maintained.

10 transport equipment were maintained

Quarterly technical and financial reports prepared and submitted to PPD. Ecological baseline survey 40% ENR investment strategy 24% Re-openning, re-surveying, mapping and demarcation of mabira 40% Restoration of mabira and Nile banks 40% provision of seedlings 50% supply of pillars 40% community Engagement 40%

Quarterly technical and financial reports were prepared and submitted to PPD.

Ecological baseline survey 30%

ENR investment strategy 15%

Re-openning, re-surveying, mapping and demarcation of Mabira 40%

Restoration of Mabira and Nile banks 30%

Provision of seedlings 30%

Supply of pillars 20%

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,595
211103 Allowances	1,100
212201 Social Security Contributions	2,519
221011 Printing, Stationery, Photocopying and Binding	1,274
223005 Electricity	1,250
223006 Water	1,000
227001 Travel inland	182
227002 Travel abroad	3,750

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

community Engagement 20%

Reasons for Variation in performance

Activities on course.

Total	25,670
<i>GoU Development</i>	25,670
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

75% of civil works to rehabilitate Olweny Irrigation scheme constructed	By the end of quarter two, physical progress for rehabilitation of Olweny Irrigation scheme was at 57.4% (overall progress at 62%) against 75% target.	<i>Item</i>	<i>Spent</i>
Implementation of civil works effectively monitored and supervised	Project Manager Wanner Consult Ltd's Resident Engineer and Clerk of Works always on site to offer instructions and supervision to Contractor to ensure contractor adheres to specifications and standards.	312104 Other Structures	500,000

Reasons for Variation in performance

The Contractor experienced a severe cashflow constraint arising from delayed and partial payment of certificates. Hence there was a decline in progress of works as the Contractor was unable to sustain the pace of works.

Total	500,000
<i>GoU Development</i>	500,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

Distribute tree seedlings for planting in the buffer zones for rivers and canals watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes	Activity not done	<i>Item</i>	<i>Spent</i>
Offer support to communities in tree planting.		312301 Cultivated Assets	29,428

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Reasons for Variation in performance

Planned activities were constrained by the limited budget

Total	29,428
<i>GoU Development</i>	29,428
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Consultative meetings and Draft report	Consultative meetings were held with key stakeholders that include:- Government, NGOs, Ministries (MoWE, MAAIF, MoFPED, MoGLSD), parastatals; Civil society, organisations working with community groups and those on gender issues, Farmer cooperatives including women and youth groups, private sector companies; District Local governments and existing irrigation farmers' associations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,114
Forestry data collected		211103 Allowances	4,898
Build capacity of staff to manage database		221002 Workshops and Seminars	450
Facilitate data manager		221003 Staff Training	1,450
Validation of data collected from field		221007 Books, Periodicals & Newspapers	672
		221008 Computer supplies and Information Technology (IT)	3,540
		221011 Printing, Stationery, Photocopying and Binding	4,285
		221012 Small Office Equipment	360
		222001 Telecommunications	500
		227001 Travel inland	1,922
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	6,525
		Total	58,466
		<i>GoU Development</i>	58,466
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
30% Buffer zones for rivers and canals of Olweny schemes protected(km)	343,600 tree seedlings of various species were distributed to individual tree growers in various districts around the country.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,143
30% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated		211103 Allowances	5,000
		221002 Workshops and Seminars	2,250
		221003 Staff Training	1,250
Support districts to plant trees (20,000 ha of trees planted)		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	7,500
Demarcation of 10,000 ha forest reserves		227001 Travel inland	3,710
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Other key planned activities were not undertaken due to budget constraints

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Total	55,103
<i>GoU Development</i>	55,103
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Pay staff salaries & allowances for October to December	Project staff salaries and allowances for the months of October to December were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,936
Draft reports submitted	Project Phase II appraisal and feasibility reports for irrigation schemes were drafted and submitted to the National Project Co-ordination Unit.	211103 Allowances	3,574
Regional consultations for preparation of FIEFOC Phase II	The African Development Bank undertook public consultations with communities, private sectors, Government ministries and departments at national and district levels as well as with development partners. Ideas were solicited on the relevance of the various protect components, target groups and geographical locations, Efforts were made to ensure gender and social inclusiveness in the consultations.	212201 Social Security Contributions	15,500
		221003 Staff Training	2,500
		222001 Telecommunications	1,250
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	40,000
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	12,750

Reasons for Variation in performance

Activities achieved as planned.

Total	104,509
<i>GoU Development</i>	104,509
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Sensitise and mobilise local governments and communities to actively participate in rehabilitation process	One farmers' meeting to sensitise the community and farmers on the safety measures and dangers of the Dam reservoirs was conducted in the month of October by the Project's Community Liaison Officer.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,089
Monitor implementation of the ESMP		211103 Allowances	4,670
		223005 Electricity	7,500
		225001 Consultancy Services- Short term	30,000
Conduct technical site meetings	One technical site meeting was successfully held in the month of October 2015. The findings were that 5-of-7 dams are complete and works are ongoing on the remaining 2 dams.	227001 Travel inland	9,614
Carry out monitoring and supervision of then scheme		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	10,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Conduct consultative meetings with stakeholders in preparation for Phase 2	Vandalism of completed structures was observed, hence, there is need to step up community sensitization and awareness, including capacity building of farmers to effectively utilise and manage the improved infrastructure should be embarked on. A stakeholder workshop was organised and attended by more than 45 representatives of stakeholder organizations from national to community levels. During the session, participants provided valuable input to inform the design of FIEFOC - 2.
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Reasons for Variation in performance

Activities are ongoing

Total	73,873
<i>GoU Development</i>	73,873
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Situational analysis report of Olweny irrigation scheme	Procurement process of the capacity development and management consultant initiated; terms of reference and bidding document prepared and ready for advertising	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,938
Capacity development strategy including training plan		211103 Allowances	1,293
Change management process developed		222001 Telecommunications	500
Stakeholder participation and communication framework		225001 Consultancy Services- Short term	10,172
Study tours for irrigation management committees and staff		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	5,619
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activities undergoing procurement process

Total	52,022
<i>GoU Development</i>	52,022
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 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
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Operate and maintain vehicles	Project vehicles fully serviced and maintained.	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,523
Procure general office supplies and goods	Office stationary and supplies procured.	211103 Allowances	5,000
		221009 Welfare and Entertainment	550
Pay for utilities	Water and electricity utilities paid for.	221011 Printing, Stationery, Photocopying and Binding	3,225
		222001 Telecommunications	500
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	686
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	9,070
		Total	31,554
		<i>GoU Development</i>	<i>31,554</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Initiate the procurement process for purchase of Machinery and equipment	Not initiated	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	10,000
		Total	10,000
		<i>GoU Development</i>	<i>10,000</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No specialised machinery was procured due to budgetary constraints.

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

More office and Residential Furniture and Fittings purchased to replace the old furniture	Not done.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	1,125
		Total	1,125
		<i>GoU Development</i>	<i>1,125</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No furniture and fittings were procured because of budgetary constraints

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Output: 09 0579 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Payments to private planters for tree plantation established to standards	1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.	312301 Cultivated Assets	10,000

Reasons for Variation in performance

Activity was achieved as planned.

Total	10,000
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
One meeting and training held with clients and other stakeholders; nurseries operators, contractors etc	Together with UTGA, SPGS organised a dialogue meeting on regulation & enforcement of legal timber trade in Uganda. The meeting took place on 16/12/2015 at City Royal Hotel, Bugolobi. A total of 25 participants including timber traders, tree farmers, government representatives, Civil Society Organisations and SPGS staff attended. The meeting was aimed at discussing ways of combatting illegal timber trade through law enforcement and regulation.	221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	2,250
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	1,250
		223004 Guard and Security services	4,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Activity was achieved as planned.

Total	22,500
<i>GoU Development</i>	<i>22,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0502 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
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Inspection of commercial tree growers offering of support and payment of grants	A number of field visits were made to various grant beneficiaries in different parts of the country to offer technical support. Field visits were undertaken in Kamuli, Nakaseke, Kiryandongo to review the existing kiln technologies and assess their suitability for adoption within the bioenergy project; Another visit was conducted to a tree nursery in Gayaza to give technical advice; A field visit was also conducted in Luwero district to assess the suitability of the proposed log yard site; Field inspections were done for 23 tree growers in the districts of Kiboga, Mubende, Ssembabule, Nakaseke, Luwero and Nakasongola. Technical advice and mapping of planted areas was done.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,000
		224001 Medical and Agricultural supplies	1,250
		225001 Consultancy Services- Short term	2,000
		226001 Insurances	13,500

Reasons for Variation in performance

Activities were achieved as planned.

Total	79,750
GoU Development	79,750
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured	Staff salaries for the months October-December were paid, medical insurance for staff was partially paid, Office security services were paid, procured small office equipment i.e grass cutter, gas cooker and water dispenser for Gulu office and kettle and fridge for Kampala office. Office rent for both Gulu and Kampala was paid. Bills for Internet subscription, Water and electricity were paid	Item	Spent
		211103 Allowances	9,000
		212101 Social Security Contributions	4,500
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	1,250
		222001 Telecommunications	1,250
		223003 Rent – (Produced Assets) to private entities	11,000
		223005 Electricity	1,250
		223006 Water	500
		227001 Travel inland	9,720

Reasons for Variation in performance

Activities were achieved as planned.

Total	49,870
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Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

<i>GoU Development</i>	49,870
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

200,000 seedling of various tree species procured and distributed to farmers on selected sites of the Mt. Elgon landscape	Procurement of seedlings was not done during the reporting period.	<i>Item</i>	<i>Spent</i>
		231007 Other Fixed Assets (Depreciation)	344,805
		312301 Cultivated Assets	100,000

Reasons for Variation in performance

Procurement of tree seedlings was not undertaken due to limited budget.

Total	444,805
<i>GoU Development</i>	100,000
<i>External Financing</i>	344,805
<i>NTR</i>	0

Outputs Provided

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

Continue with promotion of knowledge on Climate Change and REDD+	Activity not done	<i>Item</i>	<i>Spent</i>
		221002 Workshops and Seminars	5,000
		227001 Travel inland	6,188

Reasons for Variation in performance

Promotion of knowledge on climate change and REDD+ was constrained by the limited budget. This activity will be conducted in quarter three.

Total	11,188
<i>GoU Development</i>	11,188
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Promotion of tree growing and tree maintenance activities	Tree promotion activities were not conducted during the reporting period.	<i>Item</i>	<i>Spent</i>
		221002 Workshops and Seminars	64,561
		221004 Recruitment Expenses	25,000
		225001 Consultancy Services- Short term	51,376
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Tree growing and tree maintenance activities were not undertaken due to budgetary constraints.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Total	143,438
<i>GoU Development</i>	53,876
<i>External Financing</i>	89,561
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Maintenance of key REDD+ staff	Salaries and allowances for 12 contract staff were catered for, for the months of October to December 2015.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,932
Support to REDD+ Committees (CCPC, NTC, Taskforces)	One (1) Climate Change Policy Committee meeting was held at the Climate Change Department on 5th October 2015. The meeting was convened to consider policy matters on the REDD+ Programme. These included:- Endorsement of annual reports for the FY 2014/15 and work plans for the FY2015/16; Updates on the Forest Investment Program and COP 21 REDD+ issues;	211103 Allowances	150,000
	Rebranding of the Steering committee from Expanded Climate Change Policy Committee (ECCPC) to Climate Change Policy Committee (CCPC); Recommended the Natural Resources officers as REDD+ focal points at district level.	212201 Social Security Contributions	1,417
	One (1) National Technical Committee meeting was held in Entebbe on 1-2 December 2015. The objective of the meeting was to discuss, approve and endorse the Forest Definition i.e. "A minimum of 1 Ha, minimum crown cover of 30% of trees able to attain a height of 4metres." and to discuss the scale and scope for Uganda's Reference Levels.	221002 Workshops and Seminars	4,580
	One I taskforce meeting for the MRV taskforce was held in Jinja. The objective of the meeting was to discuss, approve and endorse the Forest Definition, the Scale and the Scope for Uganda's Reference Levels.		

Reasons for Variation in performance

Activities were achieved as planned.

Total **177,929**

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

<i>GoU Development</i>	27,929
<i>External Financing</i>	150,000
<i>NTR</i>	0

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

The REDD activities effectively monitored and supervised by the various stakeholders including technical staff and development partners.

A joint World Bank, UN-REDD and ADC supervision mission was carried out on the 9th to 16th October 2015. One field trip was carried out hosted by WCS to showcase the on-going REDD+ activities in western Uganda and monthly co-ordination video conferences with partners at the World Bank to monitor progress of the REDD process undertaken.

Item

227001 Travel inland

Spent

10,000

Reasons for Variation in performance

Activities achieved as planned.

Total	10,000
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff

Three International Climate Change/REDD+ meetings were attended by key staff in: - Panama (1 staff), Costa Rica (2 staff - National REDD+ Participants committee and participants assembly meetings), COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1 staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.

Item

227002 Travel abroad

Spent

12,500

Reasons for Variation in performance

Activity was achieved as planned.

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Maintenance of vehicles	Office Vehicles were fully serviced and maintained and Office supplies and stationery procured	221011 Printing, Stationery, Photocopying and Binding	5,000
Procure office supplies and goods		223005 Electricity	1,250
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Activities achieved as planned.

Total	13,750
<i>GoU Development</i>	<i>13,750</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

		<i>Item</i>	<i>Spent</i>
06 Radio telephones repaired and upgraded	06 Radio telephones were repaired and upgraded.	264201 Contributions to Autonomous Institutions	500,000
05 Stations power supply stabilized	03 Stations power supply stabilized.		
250 Stations provided with Postage and Courier services for Q2	250 Stations were provided with postage and courier services for the second quarter.		
50 Computer facilities repaired and upgraded	10 Computer facilities were repaired and upgraded out of the planned 50.		
15 Station Internet Data connectivity improved	07 Stations were provided with mobile internet connectivity.		
05 Stations provided with mobile internet connectivity.	05 synoptic stations of Gulu, Arua, Namasagali, Kabale and Bushenyi were supplied with APCON automatic weather monitoring systems.		
03 synoptic stations supplied with automatic weather monitoring systems			
02 Statutory UNMA Board meetings conducted	02 Statutory UNMA Board meetings were conducted.		
03 UNMA BOD Sub-committee meetings conducted	03 UNMA B.O.D Sub-committee meetings conducted for the technical staff(1), Finance and Human Resouce(1).		
01 Bench marking international meeting conducted	01 Bench marking international meeting was conducted in U.S.A and it involved the chairman BOD and 2 technical staff.		
Rent for accommodation of Meteorological Headquarters paid for Q2			

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Participated in 01 East African Meteorological meeting	Rent for accommodation of Meteorological Headquarters paid for second quarter.
Participated in 01 quarterly IGAD regional seasonal forecast development workshops	Participated in 01 East African Meteorological meeting that took place in Kigali-Rwanda.
01 Meteorological Partnership established	Participated in 01 quarterly IGAD regional seasonal forecast development workshops in September.
01 International meteorological meeting attended	No Meteorological Partnership was established
01 Subscription to Meteorological agreements effected	01 International meteorological meeting(COP21) was attended by the Executive Director and the Chair Board of Directors.
01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.	01 Subscription to Meteorological agreements for satellite participation data reception system was paid.
02 Computers and 02 Printers procured	01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.
01 quarterly refresher training of Staff on new innovations in weather forecasting tools conducted.	03 Computers and 03 Printers were procured.
01 Regional climate Workshop for disseminating weather information conducted	01 quarterly refresher training of Staff on new innovations in weather forecasting tools was conducted.
18,715 Synops and Metars observed and registered 18,715 Synops and Metars transmitted and exchanged	No regional climate workshop for disseminating weather information was conducted.
05 National and regional meteorological radio talk shows conducted	18,715 Synops and Metars observed, registered, transmitted and exchanged
01 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.	05 National and regional meteorological radio talk shows were conducted for Lira(1), Bundibugyo(1), Soroti(1) and Kampala(2).
01 Quarterly forecast liaison visits conducted	01 Bi-annual Satellite Aviation data Distribution system (SADIS) license was acquired.
Continuous Quality Management System training and calibration conducted.	01 Quarterly forecast liaison visit was conducted for Soroti forecasting staff.
Routine internal and external auditing of Quality management system conducted.	Continuous quality management system training and calibration was conducted.
5,000 pilot briefing flight folders for scheduled and unscheduled flights produced and issued.	
366 Terminal Aerodrome Forecasts	Routine internal and external auditing

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

(TAFs) for Entebbe Airport produced and issued.	of Quality management system conducted.
366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced	5,000 pilot briefing flight folders for scheduled and unscheduled flights were produced and issued.
1,389 standard aviation forecasts produced and issued	366 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport were produced and issued.
	366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport were produced
	1,389 standard aviation forecasts produced and issued.

Reasons for Variation in performance

02 Stations power supply were not stabilized, 40 computer facilities were not repaired and upgraded and no meteorological partnership was established, because of inadequate funds received. 02 more stations were provided with mobile internet connectivity and 02 more synoptic stations were supplied with APCON automatic weather monitoring systems to cover up for the first quarter deficit.

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
NTR	0

Outputs Provided

Output: 09 0603 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Routine inspection and Maintainance of 12 Synoptic stations countrywide	Routine inspection and Maintainance of 12 Synoptic stations was carried out countrywide.	211101 General Staff Salaries	227,093
Expanded network of rainfall monitoring stations upcountry by 12	Expanded network of rainfall monitoring stations upcountry by 15.	211103 Allowances	5,500
Transmit 7678 SYNOPS and METARS on the Global Telecom System (GTS)	Transmitted 7678 SYNOPS and METARS on the Global Telecom System (GTS).	221003 Staff Training	9,401
Prepared routine Aviation Route forecasts for all flights in Q2	Prepared routine Aviation Route forecasts for all flights in the second quarter.	227001 Travel inland	2,750
Prepared and issued 5,000 international flight folders	Prepared and issued 5,000 international flight folders.	227004 Fuel, Lubricants and Oils	2,500
275 weather charts and maps Plotted and analyzed	275 weather charts and maps were plotted and analyzed.	228002 Maintenance - Vehicles	5,000

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

01 seasonal weather forecasts and 03 monthly weather updates prepared and issued

01 seasonal weather forecast was done for October to December and prepared and issued monthly weather updates for October, November and December.

03 monthly Agro-Met bulletins and 09 dekadal bulletins prepared and issued

Prepared and issued 03 monthly Agro-Met bulletins for the months of October, November, December and 09 dekadal bulletins.

Reasons for Variation in performance

Expanded network of rainfall monitoring stations upcountry by 3 more to cover up for the first quarter that were fewer.

Total	252,244
Wage Recurrent	227,093
Non Wage Recurrent	25,151
NTR	0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 Administration and Management Support

lunch and transport allowances paid

lunch and transport allowances paid

Item

211103 Allowances

Spent

9,382

Reasons for Variation in performance

.

Total	9,382
Wage Recurrent	0
Non Wage Recurrent	9,382
NTR	0

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

continue with the procurement process for vehicle.

procurement of vehicle is in the final stages, bidding process finalized and service provider identified.

Item

312201 Transport Equipment

Spent

500

Reasons for Variation in performance

no variance from the plan.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Total	500
<i>GoU Development</i>	500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0601 Weather and Climate services

staff salaries paid staff salaries paid

Reasons for Variation in performance

no variance from the plan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0602 Policy legal and institutional framework

		<i>Item</i>	<i>Spent</i>
Conduct 1 central government meeting/ awareness activity.	Payment for Annual Subscription to UNFCCC and Kyoto Protocol.	211103 Allowances	800
		221001 Advertising and Public Relations	960
Conduct 2 LG engagement meetings/ awareness meeting.		221002 Workshops and Seminars	4,986
		222001 Telecommunications	1,250
Support 2 MDAs to mainstream CC in their sector policies and Strategies.		227001 Travel inland	6,707
		227004 Fuel, Lubricants and Oils	2,500

Payment for Annual Subscription to UNFCCC and Kyoto Protocol.

Reasons for Variation in performance

Insufficient receipt of funds to implement all the planned activities

Total	17,203
<i>GoU Development</i>	17,203
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0603 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
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

		Item	Spent
CCD structure reformed and operationalized.	CCD structure operationalized through recruitment of additional staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,614
Support 2 staff for further studies	further studies for staff deferred to next quarter	211103 Allowances	56,462
		212201 Social Security Contributions	10,005
		221002 Workshops and Seminars	50,000
		221003 Staff Training	1,151
		221009 Welfare and Entertainment	2,700

Reasons for Variation in performance

The CCD Capacity Development strategy which is to inform capacity development needs is not yet finalized, thus staff trainings deferred to next quarter

Total	231,932
GoU Development	131,932
External Financing	100,000
NTR	0

Output: 09 0604 Adaptation and Mitigation measures.

		Item	Spent
Climate Change performance measurement framework finalized.	the final draft of the Climate Change performance measurement framework submitted to OPM for approval	211103 Allowances	59,700
		221001 Advertising and Public Relations	129,099
		221003 Staff Training	25,000
		221008 Computer supplies and Information Technology (IT)	159,305
		221011 Printing, Stationery, Photocopying and Binding	100,000
		227001 Travel inland	50,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	50,000
		Total	673,104
		GoU Development	0
		External Financing	673,104
		NTR	0

Output: 09 0606 Strengthening institutional and coordination capacity

		Item	Spent
Carry out 1COP National Forum workshop.	A COP 21 National Forum workshop held.	227002 Travel abroad	37,500
1 COP thematic Group meeting for means of implementation.	COP 21 thematic Group meeting for means of implementation held.		
Ugandan delegation participated in COP 21 Paris	Ugandan delegation participated in COP 21 Paris		

Reasons for Variation in performance

no variance from the plan

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Total	37,500
<i>GoU Development</i>	37,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained
Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings like COP 21 held in Paris

Reasons for Variation in performance

Outputs were done

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Payment to Ministry Providers made	Made payment to Ministry Service providers	211103 Allowances	2,750
Quarter two report for the FY 2015/16 prepared and submitted to the planning department	Prepared and submitted Quarter one report for the FY 2015/16 to the planning department	212102 Pension for General Civil Service	913,543
Final Accounts for the FY 2014/15 prepared	Carried out Financial Monitoring and Evaluation on all the projects and programmes	213001 Medical expenses (To employees)	8,313
Financial Monitoring and Evaluation carried out on all the projects and programmes	Procurement of works, goods and services for the Ministry done	221002 Workshops and Seminars	1,000
Procurement of works, goods and services for the Ministry done		221003 Staff Training	402
		221006 Commissions and related charges	8,250
		221007 Books, Periodicals & Newspapers	635

Reasons for Variation in performance

Some of the Ministry Service providers were not paid due to inadequate funds released for the quarter and hope to be paid in the next quarter

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

	Total	934,892
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	934,892
	<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector	211101 General Staff Salaries	348,909
		211103 Allowances	5,225
Provision of leadership to climate change issues	Provided leadership to climate change issues	221001 Advertising and Public Relations	4,344
		221002 Workshops and Seminars	2,000
Staff trained	Coordinated technical departments for compliance to service regulations	221003 Staff Training	1,355
		221004 Recruitment Expenses	800
Coordination of technical departments for compliance to service regulations	Resource management and accountability procedures	221005 Hire of Venue (chairs, projector, etc)	4,505
Resource management and accountability procedures		221006 Commissions and related charges	6,985
		221007 Books, Periodicals & Newspapers	292
		221008 Computer supplies and Information Technology (IT)	14,500
		221009 Welfare and Entertainment	17,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,400
		222001 Telecommunications	3,000
		222002 Postage and Courier	975
		223004 Guard and Security services	4,629
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,740
		227001 Travel inland	5,000
		227002 Travel abroad	29,000
		227004 Fuel, Lubricants and Oils	12,596
		228002 Maintenance - Vehicles	12,033
		Total	488,288
		<i>Wage Recurrent</i>	348,909
		<i>Non Wage Recurrent</i>	139,378
		<i>NTR</i>	0

Reasons for Variation in performance

Staff training was not carried due to inadequate funds released for the quarter and hope to be done in the next quarter

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Ministry's image ameliorated	Ministry's image ameliorated through publications in the	211103 Allowances	22,000
Ministry's financial, physical and human resources managed in accordance with established guidelines	Newspapers and TV/ Radio talkshows	213002 Incapacity, death benefits and funeral expenses	3,150
	Ministry's financial, physical and human resources managed in accordance with established guidelines	221001 Advertising and Public Relations	14,486
		221003 Staff Training	4,371
		223005 Electricity	6,362
		227001 Travel inland	25,000
		227002 Travel abroad	5,363

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
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

The planned outputs were conducted as planned.

227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	5,693

Total	96,425
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	96,425
<i>NTR</i>	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Prepare annual work plans and budgets	Prepared annual work plans and budgets for the FY 2016/17	211103 Allowances	195
DWD work plans and performance reports prepared and submitted in time	DWD quarterly work plans and performance reports were prepared and submitted.	221008 Computer supplies and Information Technology (IT)	3,688
Review of policies and standards	Reviewed policies and standards for DWD	221009 Welfare and Entertainment	1,704
		227001 Travel inland	519
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	7,355
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,355
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Initiate action on sector relevant policies for review or development of new policies	Held Water Sector working group meetings where policy issues were discussed.	211101 General Staff Salaries	9,022
		211103 Allowances	2,990
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	Coordinated all departments in the Directorate of Water Development for compliance with Civil Service standing orders and regulations.	221011 Printing, Stationery, Photocopying and Binding	847
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	14,108
<i>Wage Recurrent</i>	9,022
<i>Non Wage Recurrent</i>	5,087

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

NTR

0

Output: 09 4903 Ministry Support Services

		Item	Spent
Quarterly monitoring of field activities conducted	Conducted quarterly monitoring of field activities in the districts of Mbarara, Isingiro, Abim, Nakasongola, Kiryandongo, Masindi, Hoima, Bukedea, kumi, Serere and Soroti were conducted.	211103 Allowances	1,973
Visits to districts for performance monitoring done.		221009 Welfare and Entertainment	3,515
		223005 Electricity	1,500
		223006 Water	1,200
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	Quarterly Steering committee meetings for WSDFs (North-Gulu, East-Jinja, South, Central) were held in which policy issues were discussed	227001 Travel inland	286
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

.

Total	11,723
Wage Recurrent	0
Non Wage Recurrent	11,723
NTR	0

Programme 09 Planning

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

		Item	Spent
Sector PIP updated and aligned with the NDP for the FY 2015-16	Sector PIP updated and aligned with the NDP II for FY 2015-16	263104 Transfers to other govt. Units (Current)	229,612
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed for Water and Sanitation Development Facilities; North, Central, South Western, Operational Water Res. Mgt NBI, Water Management and Development Project, Energy for Rural Transformation and new ones prepared for Water for Production Regional centres; East, Central and North as well as Karamoja Small Towns and Rural Growth Centres Project.		
Joint WESWG meetings held	2 Joint Water and Environment Sector Working Group meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 and minutes were prepared and submitted to the members of the Sector Working Group.		
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives done .			
Contract staff paid			
Procured two Desktop computers	Data collected and analysed in preparation of follow-up issues and		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

responses to the Ministerial Policy Statement in alignment to key national reports and directives done .

Contract staff paid

Procured two Desktop computers

Reasons for Variation in performance

.

Total	229,612
Wage Recurrent	0
Non Wage Recurrent	229,612
NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided	Provided Back up support to other stakeholders in planning and budgeting for FY 2016/17	211101 General Staff Salaries	45,592
Data collection, analysis and preparation of performance reports for FY 2015/16	Conducted data collection, analysis and preparation of Quarter one performance report for FY 2015/16	211103 Allowances	10,927
1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders	Prepared and submitted Sector BFP for FY 2016-17 to MFPED and other stake holders	221002 Workshops and Seminars	912
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings	221003 Staff Training	1,906
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis	221008 Computer supplies and Information Technology (IT)	3,849
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports in the Western, Central and Northern Uganda	221009 Welfare and Entertainment	1,156
		221011 Printing, Stationery, Photocopying and Binding	23,031
		227001 Travel inland	24,073

Reasons for Variation in performance

Printing of the Sector BFP for FY 2016-17 and submission to stakeholders was not done due to the limited funds released for the quarter

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Total	111,445
<i>Wage Recurrent</i>	45,592
<i>Non Wage Recurrent</i>	65,854
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Training reports for interns and graduate trainees prepared and submitted	Prepared and submitted training reports for interns and graduate trainees	211103 Allowances	3,595
Sector PIP updated and aligned with the NDP II for the FY 2016-17	Sector PIP updated and aligned with the NDP II for the FY 2015-16	221002 Workshops and Seminars	33,163
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	221009 Welfare and Entertainment	1,800
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held on quarterly basis	221011 Printing, Stationery, Photocopying and Binding	5,000
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Undertook data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	227001 Travel inland	2,024
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		

Reasons for Variation in performance

Total	45,582
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,582
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated with recommendations to stakeholders in the districts of Amudat, , Yumbe, Maracha, Kaabong, Nebbi and Koboko.	227001 Travel inland	2,757
Two Policy and Planning staff trained in Monitoring and Evaluation	Sector performance data collected, analyzed and reports prepared and published		

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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Policy and Planning staff were not trained in Monitoring and Evaluation due to limited funds in the quarter

Total	2,757
Wage Recurrent	0
Non Wage Recurrent	2,757
NTR	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	50% quarterly subscription to NBI, Global Water Partnership (GWP) was effected
1 regional Governance and National meetings for intergovernmental bodies convened	1 regional governance meeting was conducted

Reasons for Variation in performance

Output was achieved as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Review of Policies/laws/guidelines, standards and plans developed or reviewed.	Review of Water Bill /policy still at 80% level of completion	211101 General Staff Salaries	4,307
1 senior management meetings conducted.	1 senior management meeting convened	211103 Allowances	3,449
1 cabinet paper on key water resources issues prepared	1 cabinet paper on key water resources issue prepared and submitted to minister		

Reasons for Variation in performance

Water Bill/ Policy is still under review because Water Policy Committee recommended that we have 2 separate Bills (one to update the current Water Act and the other to draft a new Uganda Water and Sewerage Act). An updated policy to incorporate the separation of the Bills

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

Total	7,756
<i>Wage Recurrent</i>	4,307
<i>Non Wage Recurrent</i>	3,449
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Planning, supervision and coordination of the DWRM programmes and activities.	DWRM programmes and activities are well coordinated and supervised.	211103 Allowances	7,434
2 supervision, quality assurance and monitoring trips undertaken.	Undertook 2 quality assurance and monitoring trips in Kyoga Water Management Zone and Victoria Water Management Zone	221008 Computer supplies and Information Technology (IT)	660
1 local government consultative meetings held	1 local government consultative meeting was held.	221009 Welfare and Entertainment	280
90% staff establishment attained and maintained	90% staff establishment attained and maintained	221011 Printing, Stationery, Photocopying and Binding	3,300
100% compliance with standing orders	100% compliance with standing orders achieved.	223005 Electricity	2,000
2 databases for stores and library supported	1 database for stores and library was updated and maintained	223006 Water	3,000
		227001 Travel inland	2,448
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	1,908

Reasons for Variation in performance

there are no variations. Outputs were achieved as planned.

Total	22,280
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,280
<i>NTR</i>	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organisations

Reasons for Variation in performance

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Sector performance measurement framework developed	The quarter one performance report for FY 2015/16 was prepared and submitted for consolidation by Policy and Planning Department	221009 Welfare and Entertainment	620
Relevant quarterly reports		227004 Fuel, Lubricants and Oils	2,166
Performance contracts for agencies reviewed and updated	Performance contracts for agencies were reviewed and updated		

Reasons for Variation in performance

Total	2,786
Wage Recurrent	0
Non Wage Recurrent	2,786
NTR	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Government policies on environment were effectively implemented	Government policies on environment were effectively implemented	211101 General Staff Salaries	5,839
Technical guidance on ENR to Top Policy of the Ministry of Water and Environment was provided	Technical guidance on ENR to Top Policy of the Ministry of Water and Environment was provided	211103 Allowances	20
		224004 Cleaning and Sanitation	1,500
		227002 Travel abroad	2,317
Sector policies, legislation and standards were reviewed and updated	Sector policies, legislation and standards were reviewed and updated		

Reasons for Variation in performance

The planned outputs of the quarter were done conducted

Total	9,675
Wage Recurrent	5,839
Non Wage Recurrent	3,837
NTR	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Monitoring exercise undertaken in the selected districts in all the regions	Quarterly monitoring reports produced and submitted to the planning department	211103 Allowances	7,639
Quarterly monitoring reports produced and submitted to the planning department		221007 Books, Periodicals & Newspapers	396
		221008 Computer supplies and Information Technology (IT)	2,000
		221012 Small Office Equipment	440
		222001 Telecommunications	96

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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Monitoring exercise was not undertaken due to limited funds released for the quarter but it will be conducted in the next quarter.

223005 Electricity	750
223006 Water	1,500
227001 Travel inland	5,236
227002 Travel abroad	184
227004 Fuel, Lubricants and Oils	2,000
Total	20,240
Wage Recurrent	0
Non Wage Recurrent	20,240
NTR	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Report on conformity to accounting standards.	Reports were audited for conformity in accordance to accounting standards.	211101 General Staff Salaries	11,498
Quarterly audit reports prepared	Quarterly audit reports were prepared and presented top management for appropriate action.	211103 Allowances	1,888
Procurement and stores management reviewed		221003 Staff Training	4,690
		221009 Welfare and Entertainment	1,200
		227001 Travel inland	8,736
Fleet management audited	All procurements and stores management were reviewed	227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	985
	Ministry fleet management was audited		

Reasons for Variation in performance

The planned outputs were conducted as planned

Total	30,998
Wage Recurrent	11,498
Non Wage Recurrent	19,499
NTR	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Field monitoring of Ministry activities to validate plans and reports submitted	Audit field monitoring of Ministry activities to validate plans and reports submitted was undertaken in the water and sanitation facilities of Southwest, North, East and Central	211103 Allowances	19,393
Follow up on audit recommendations ensured		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,230
		221011 Printing, Stationery, Photocopying and Binding	2,000
	Follow up on audit recommendations was ensured	227001 Travel inland	980
		227004 Fuel, Lubricants and Oils	9,171
		228002 Maintenance - Vehicles	2,219

Reasons for Variation in performance

The planned activities were 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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

Total	35,993
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,993
<i>NTR</i>	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Field trip management for students,	Field exercises and practical training sessions in the College training forest and the neighbouring communities carried out.	211103 Allowances	5,500
Maintenance of college planted forests and demo plots		221002 Workshops and Seminars	3,000
		221007 Books, Periodicals & Newspapers	10,000
Payment for utilities, vehicle operations and maintenance;	Maintenance of college planted forests and demo plots done by slashing and gardening, and 4km of access roads were slashed in the College Training forests and Agroforestry Demonstration plots	221008 Computer supplies and Information Technology (IT)	1,000
Management of students training programmes (Theory , practical training and exams) and general students welfare		221009 Welfare and Entertainment	325
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	500
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,000
	Teaching theory in lecture rooms was conducted		
	Assessment of students through continuous evaluation of tests and practical training sessions as well as end of semester examinations was carried out		
	Paid for utilities and vehicle operations and maintenance;		
	Prepared and administered End of 1st Semester Examinations from 7 to 18 December 2015, covering Certificate Forestry and Certificate Beekeeping, as well as Diplomas in Forestry, Agroforestry, Biomass Energy Technology, and Beekeeping, respectively		

Reasons for Variation in performance

Done as planned

Total	29,625
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,625
<i>NTR</i>	0

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 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
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 23 Water and Environment Liaison Programme

		Item	Spent
Prepare and submit the second quarter report to the policy and planning department	Prepared and submitted the first quarter report to the policy and planning department	211103 Allowances	2,656
		221003 Staff Training	12,740
		221009 Welfare and Entertainment	1,133
conduct field trips to validate and collect data for preparation of reports	Conducted field trips to validate and collect data for preparation of reports	221011 Printing, Stationery, Photocopying and Binding	5,493
		227001 Travel inland	8,811
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	35,832
Wage Recurrent	0
Non Wage Recurrent	35,832
NTR	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
Continue with the construction of the Ministry headquarters to 18% level of completion	Construction of the Ministry headquarters up to 72% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation at 80% completion, Fixing of suspended ceiling at 90% completion, laying of floor tiles is at 80%, plumbing works at 80%, Electrical works at 20% complete	312101 Non-Residential Buildings	1,349,693
Continue with the construction of WSDP-Central office block			

Reasons for Variation in performance

Total	1,349,693
GoU Development	1,349,693
External Financing	0
NTR	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Continue with procurement of vehicle	The contract for supply of the vehicle has been awarded and now awaits delivery
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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

NGOs strategic framework implemented	Conducted 1 meeting with LGs to support and mentor them in implementation of strategic framework
Conduct 1 meeting with LGs to support and mentor them in implementation of strategic framework	Self supply initiatives promoted.

Self supply initiatives promoted.

Reasons for Variation in performance

NGOs strategic framework was not implemented due to limited funds released in the quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Sub-sector	workplans and budgets developed	The Annual Joint Sector Review workshop was held at Africana Hotel	<i>Item</i>	<i>Spent</i>
Annual JSR conducted	Sub-sector workplans and budgets were developed and implemented		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,574
Sub-sector working group meetings held	2 sector working group meetings were held		211103 Allowances	74,743
Management information systems strengthened both at center and LG	Participated in the compilation of the Budget Framework Paper and the National development Plan II		212201 Social Security Contributions	3,000
Computers, copier, fax and printers procured			221001 Advertising and Public Relations	50,000
			221002 Workshops and Seminars	100,000
			221003 Staff Training	100,000
			221008 Computer supplies and Information Technology (IT)	108,294
			221012 Small Office Equipment	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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

MIS software procured	The Ministry continued to support LGs and the Centre in their management Information systems	221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 10,000 20,000 4,950 11,300
Reasons for Variation in performance			
.			

Total	517,860
GoU Development	67,860
External Financing	450,000
NTR	0

Output: 09 4902 Ministerial and Top management services.

Develop software guidelines/ tools	Disseminated software guidelines and tools	Item	Spent
Community Management/ Gender studies undertaken	conducted capacity building workshops in gendermainstreaming for selected LG staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	29,711 53,298 3,000 25,500 28,329 2,537 10,000 14,932 22,645 20,000 200,000 200,000 60,089 59,000 50,000 50,000
Gender and HIV strategies reviewed and disseminated			
Gender and HIV strategies reviewed and disseminated			
Capacity building efforts in Gender mainstreaming undertaken for 40 Local Governments			
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff			
Community management of WSS facilities promoted in LGs			
Reasons for Variation in performance			
.			

Total	829,041
GoU Development	129,041
External Financing	700,000
NTR	0

Output: 09 4903 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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

		Item	Spent
Water and Environment Sector performance report completed and disseminated	Water and Environment Sector performance report was prepared, printed and discussed during the JSR 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,235
Make regular updates on the Ministry website and upload information	The SPR 2014 was distributed to all stakeholders	211103 Allowances	100,180
Develop and distribute 50,000 copies of the abridged version of the SPR 2014	The Ministry website was continually updated and uploaded with information i.e on the JSR 2014	212201 Social Security Contributions	3,000
	Implemented the MWE communication strategy through printing 2000 copies of the MWE calendar	221001 Advertising and Public Relations	28,000
	Printed and distributed through the NewVision and Monitor 50,000 copies of the abridged version of the Sector Performance Report 2014	221002 Workshops and Seminars	100,000
		221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	100,000
		221007 Books, Periodicals & Newspapers	20,000
		221011 Printing, Stationery, Photocopying and Binding	37,837
		222001 Telecommunications	50,000
		224004 Cleaning and Sanitation	82,311
		225001 Consultancy Services- Short term	205,520
		227001 Travel inland	104,056
		227004 Fuel, Lubricants and Oils	58,750
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Total	954,890
GoU Development	72,578
External Financing	882,311
NTR	0

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

College offices and staff houses reconstructed/rehabilitated

Overhauling water & sewerage lines

Resurfacing internal roads

Reasons for Variation in performance

Reconstruction and rehabilitation of college offices and staff houses, Overhauling water & sewerage lines and resurfacing internal roads was not done due to no funds released in the quarter

Total	0
GoU Development	0
External Financing	0
NTR	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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

Continue with the purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices	Procured heavy duty photocopier for students laboratory and staff offices	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 10,745
	Continued with the procurement of 15 computer for students laboratory and staff offices		

Reasons for Variation in performance

.

Total	10,745
<i>GoU Development</i>	10,745
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

N/A	Procured a photocopier	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 8,750
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Reasons for Variation in performance

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Total	8,750
<i>GoU Development</i>	8,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

Nil	Made payment for the procured furniture and fittings for Lecture room benches and chairs	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 11,250
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Reasons for Variation in performance

Done

Total	11,250
<i>GoU Development</i>	11,250
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

		<i>Item</i>	<i>Spent</i>
Students and staff trained in short courses provided	one staff member facilitated to study 1-Year Certificate in Library and Information Science during the Quarter, three staff members of the College attended 3 days training on Organizational Capacity Development.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,175
Establishment of Demo plots and plantations		211103 Allowances	1,200
		221003 Staff Training	2,500
Project field activities carried out		221011 Printing, Stationery, Photocopying and Binding	450
		223005 Electricity	3,800
		227001 Travel inland	908
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Establishment of Demo plots and plantations and project field activities were not carried out due to insufficient funds released for the quarter

Total	12,283
GoU Development	12,283
External Financing	0
NTR	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Trees planted, Establish Demo plots	Library References and journals were purchased	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,175
Project fleet maintained		211103 Allowances	1,238
Salaries to support staff employed on the project paid	Salaries to support staff employed on the project paid	212201 Social Security Contributions	218
		221007 Books, Periodicals & Newspapers	6,250
Staff and students fully managed		221009 Welfare and Entertainment	120

Reasons for Variation in performance

Planting of trees and establishment of demo plots was not implemented due to insufficient funds released for the quarter,

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

Project 1231d Water Management and Development Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

VAT for the componets

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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

CEPA consultancy continues (50%). Quarterly monitoring report for Q2	The contract for CEPA has been signed by the Permanent Secretary and the inception meeting is scheduled for third quarter. The Quarterly monitoring report for Q2 was prepared and shared with the project components and was also discussed at the monthly progress review meeting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,590
		211103 Allowances	6,859
		212201 Social Security Contributions	3,674
		221011 Printing, Stationery, Photocopying and Binding	132
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	13,708

Reasons for Variation in performance

the negotiations with the consultant slowed the progress of CEPA consultancy.

Total	33,764
<i>GoU Development</i>	33,764
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

Staff trained in World Bank procurement guidelines	no trainings were carried out in the quarter.	Item	Spent
Staff trained in project management		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,301
Staff trained in monitoring and evaluation of World Bank funded programmes		211103 Allowances	3,952
		221003 Staff Training	2,034
		221008 Computer supplies and Information Technology (IT)	5,000
		223005 Electricity	750
		227004 Fuel, Lubricants and Oils	5,841
		228002 Maintenance - Vehicles	1,403

Reasons for Variation in performance

negotiations are still ongoing with World Bank before trainings can be done.

Total	23,281
<i>GoU Development</i>	23,281
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4903 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
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		Item	Spent
PST progress reports for Q2.	PST progress reports for Q2. was	211102 Contract Staff Salaries (Incl. Casuals,	9,261
Economic study 20% complete	prepared and submitted	Temporary)	
Project vehicles services	The interim report for the Economic	211103 Allowances	2,290
	study was prepared and submitted .	222001 Telecommunications	1,500
		227001 Travel inland	1,397
		227004 Fuel, Lubricants and Oils	4,043
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

no variance from the plans

Total	23,490
<i>GoU Development</i>	23,490
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	43,968,599
<i>Wage Recurrent</i>	1,083,138
<i>Non Wage Recurrent</i>	2,517,106
<i>GoU Development</i>	15,775,259
<i>External Financing</i>	24,593,097
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Management structures for rural water supplies monitored and supported	211101 General Staff Salaries	64	0	64
	Total	-1,936	0	-1,936
	Wage Recurrent	64	0	64
	Non Wage Recurrent	-2,000	0	-2,000
	NTR	0	0	0

Output: 09 0102 Administration and Management services

	Item	Balance b/f	New Funds	Total
8 support visits carried out to each of the Technical Support Units	211101 General Staff Salaries	50,000	0	50,000
	221002 Workshops and Seminars	1,000	0	1,000
	221012 Small Office Equipment	0	0	0
Monitoring visits to ongoing rural water and sanitation programmes carried out	221017 Subscriptions	3,250	0	3,250
	Total	50,980	0	50,980
	Wage Recurrent	50,000	0	50,000
	Non Wage Recurrent	980	0	980
	NTR	0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Disseminate the Sanitation and Water for All (SWA) principles to 2 Technical Support Units	211101 General Staff Salaries	2,634	0	2,634
	Total	1,384	0	1,384
	Wage Recurrent	2,634	0	2,634
	Non Wage Recurrent	-1,250	0	-1,250
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	211101 General Staff Salaries	48,188	0	48,188
	Total	39,329	0	39,329
	Wage Recurrent	48,188	0	48,188
	Non Wage Recurrent	-8,859	0	-8,859
Documentation of best practices carried out				
Dissemination of best practices done				
Appropriate Technology Centre of water and Sanitation supported				
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

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

Department represented on performance of half-year achievements for the sector
Achievements and challenges at Half Year documented
Semi-Annual District Performance compiled and analysed

Total	-2,500	0	-2,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-2,500</i>	<i>0</i>	<i>-2,500</i>
NTR	0	0	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Purchase of land for project sites.	311101 Land		
	48,000	0	48,000
Total	48,000	0	48,000
<i>GoU Development</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

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

Item	Balance b/f	New Funds	Total
Defects of Bududa-Nabweya and Lirima monitored	312105 Taxes on Buildings & Structures		
	0	0	0
Total	-422,565	0	-422,565
Detailed designs for Isingiro-Kiruhura water stressed area finalised			
	-422,565	0	-422,565
<i>GoU Development</i>	<i>-422,565</i>	<i>0</i>	<i>-422,565</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% completion of Butebo Health centre IV water supply			
Pilot 7 mini piped water solar water systems in 7 districts of Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo			
NTR	0	0	0

Output: 09 0181 Construction of Point Water Sources

Atleast 100 broken down hand pumps rehabilitated			
Total	0	0	0
Performance of 4 NGOs promoting Rain Water Harvesting Strategy monitored			
	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Cumulatively 60 boreholes drilled in selected areas in response to emergencies			
NTR	0	0	0

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Output: 09 0153 Kahama Gravity Water Scheme

Defects on Kanyampanga water supply monitored

Kanyampanga water supply politically commissioned

Total	-199,672	0	-199,672
<i>GoU Development</i>	<i>-199,672</i>	<i>0</i>	<i>-199,672</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training of HPMA's carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,814	0	22,814
	213001 Medical expenses (To employees)	45	0	45
	221002 Workshops and Seminars	1	0	1
	221007 Books, Periodicals & Newspapers	1	0	1
	224004 Cleaning and Sanitation	110	0	110
	225001 Consultancy Services- Short term	1,000	0	1,000
	225002 Consultancy Services- Long-term	29	0	29
	Total	-3,173	0	-3,173
	<i>GoU Development</i>	<i>-3,173</i>	<i>0</i>	<i>-3,173</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0102 Administration and Management services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Site Meetings and visits conducted in each of the project sites in Lirima, Bukwo and Bududa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,174	0	13,174
	212201 Social Security Contributions	234	0	234
	221002 Workshops and Seminars	1	0	1
Quarterly district performance reports analysed	221003 Staff Training	1,800	0	1,800
	221008 Computer supplies and Information Technology (IT)	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	Total	15,419	0	15,419
	<i>GoU Development</i>	<i>15,419</i>	<i>0</i>	<i>15,419</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0103 Promotion of sanitation and hygiene education

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct Hygiene and sanitation campaigns for point water sources under emergency drilling.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66	0	66
	Total	66	0	66
Conduct Hygiene and sanitation campaigns for Lirima GFS.	<i>GoU Development</i>	<i>66</i>	<i>0</i>	<i>66</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

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

	Item	Balance b/f	New Funds	Total
Technical support given to LGs by the TSUs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,832	0	21,832
2 Inter District Meetings and 1 TSU review meeting conducted.	212201 Social Security Contributions	653	0	653
Capacity building in the districts carried out.	Total	-5,952	0	-5,952
	<i>GoU Development</i>	-5,952	0	-5,952
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Capital Purchases

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

100% completion of works achieved in Corner Kilak

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0181 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
All beneficiary communities supported and monitored on their performance in operation and maintenance	312201 Transport Equipment	7,579	0	7,579
	Total	7,579	0	7,579
	<i>GoU Development</i>	7,579	0	7,579
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0182 Construction of Sanitation Facilities (Rural)

	Item	Balance b/f	New Funds	Total
Management arrangements for the public sanitation facilities set up and implemented	312104 Other Structures	12,316	0	12,316
	Total	12,316	0	12,316
	<i>GoU Development</i>	12,316	0	12,316
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Defects monitored during the liability period to ensure compliance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,848	0	1,848
	211103 Allowances	133	0	133
	212201 Social Security Contributions	2	0	2
	221002 Workshops and Seminars	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	225001 Consultancy Services- Short term	130	0	130
	227001 Travel inland	153	0	153
	Total	8,766	0	8,766
	<i>GoU Development</i>	8,766	0	8,766
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct hygiene and household sanitation campaigns in 2 RGCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,481	0	1,481
	212201 Social Security Contributions	191	0	191
	221002 Workshops and Seminars	5,130	0	5,130
	221011 Printing, Stationery, Photocopying and Binding	5,725	0	5,725
	227001 Travel inland	375	0	375
	Total	12,902	0	12,902
	<i>GoU Development</i>	12,902	0	12,902
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Completed works in the RGCs and the 75 drilled boreholes monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	563	0	563
	211103 Allowances	930	0	930
	212201 Social Security Contributions	200	0	200
	228002 Maintenance - Vehicles	1,750	0	1,750
	Total	3,443	0	3,443
	<i>GoU Development</i>	3,443	0	3,443
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
15 Inspection visits/site meetings carried out Civil works for 4 sites completed Solar packages installed in 6 sites.	211103 Allowances	10,730	0	10,730
	Total	10,730	0	10,730
	<i>GoU Development</i>	10,730	0	10,730
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Preliminary designs for Orom, Ogili and Potika GFS completed and Submitted	211103 Allowances	19,906	0	19,906
	Total	19,906	0	19,906
	<i>GoU Development</i>	19,906	0	19,906
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1359 Piped Water in Rural Areas

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Output: 09 0171 Acquisition of Land by Government

Purchase land for water projects.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalise feasibility and detailed design of Lukaru GFS (Butambala),	312104 Other Structures	4,921	0	4,921
	312105 Taxes on Buildings & Structures	0	0	0
	Total	4,921	0	4,921
100% completion of Buboko Bukoli (Namyingo)	<i>GoU Development</i>	<i>4,921</i>	<i>0</i>	<i>4,921</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor.	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 09 0153 Kahama Gravity Water Scheme

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue with the construction of Kahama phase II in Ntungamo district.	263101 LG Conditional grants	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Complete restructuring of functionality of Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,800	0	3,800
	211103 Allowances	1,612	0	1,612
	221011 Printing, Stationery, Photocopying and Binding	8,522	0	8,522
	225001 Consultancy Services- Short term	750	0	750
	227001 Travel inland	432	0	432
	228002 Maintenance - Vehicles	10,921	0	10,921
	Total	26,037	0	26,037
	<i>GoU Development</i>	<i>26,037</i>	<i>0</i>	<i>26,037</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0103 Promotion of sanitation and hygiene education

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct hygiene and sanitation campaigns in Nyarwodho water systems in Alwi dry corridor	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,762	0	9,762
	211103 Allowances	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	521	0	521
	225001 Consultancy Services- Short term	870	0	870
	227001 Travel inland	52	0	52
	Total	11,206	0	11,206

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

<i>GoU Development</i>	11,206	0	11,206
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Appropriate Technology Centre supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,215	0	31,215
	211103 Allowances	61	0	61
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	212201 Social Security Contributions	1,065	0	1,065
	221011 Printing, Stationery, Photocopying and Binding	2,315	0	2,315
Outputs of the 4 NGOs documented quarterly	225001 Consultancy Services- Short term	1,250	0	1,250
	Total	35,905	0	35,905
	<i>GoU Development</i>	35,905	0	35,905
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly activities of the project documented and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253	0	253
	211103 Allowances	860	0	860
	212201 Social Security Contributions	192	0	192
	221011 Printing, Stationery, Photocopying and Binding	263	0	263
	225001 Consultancy Services- Short term	1,750	0	1,750
	228002 Maintenance - Vehicles	6,877	0	6,877
	Total	10,196	0	10,196
	<i>GoU Development</i>	10,196	0	10,196
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

Procurement of pipes & fittings for 46.2km mains extensions for the new towns: Apac, Aduku, Iduje, Kitgum, Sironko, Nebbi, Paidha, Pader, Moroto,

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
O&M structures for Urban Water supply systems developed	227001 Travel inland	24	0	24
	Total	-4,313	0	-4,313
Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	<i>Wage Recurrent</i>	-336	0	-336
	<i>Non Wage Recurrent</i>	-3,976	0	-3,976
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Programme 22 Urban Water Regulation Programme

Outputs Provided

Output: 09 0201 Administration and Management Support

Item		Balance b/f	New Funds	Total
O&M structures for Urban Water supply systems developed	211103 Allowances	10,000	0	10,000
Total		10,000	0	10,000
Quarterly monitoring & supervision visits to	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	NTR	0	0	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

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

Supply and installation of solar energy components				
Total	0	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 09 0281 Energy installation for pumped water supply schemes

Payment of certificates for consultant and framework contractor.				
Total	0	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring of implementation of the O&M framework.	221002 Workshops and Seminars	10,000	0	10,000
	227001 Travel inland	1,097	0	1,097
	Total	11,097	0	11,097
	<i>GoU Development</i>	11,097	0	11,097
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Field visits.	227001 Travel inland	2,555	0	2,555
Sensitization meetings and MoU workshops.	Total	1,675	0	1,675
	<i>GoU Development</i>	<i>1,675</i>	<i>0</i>	<i>1,675</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Delivery of computers.	312202 Machinery and Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Delivery of domestic and bulk meters.	312202 Machinery and Equipment	148,096	0	148,096
Issuance of pipes to small towns.				
	Total	148,096	0	148,096
	<i>GoU Development</i>	<i>148,096</i>	<i>0</i>	<i>148,096</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Delivery of Office and Residential Furniture and Fittings.	312203 Furniture & Fixtures	14,339	0	14,339
	Total	14,339	0	14,339
	<i>GoU Development</i>	<i>14,339</i>	<i>0</i>	<i>14,339</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Completion of construction works and technical commissioning/ hand over.				
	Total	-199,969	0	-199,969
Extension of the distribution network in Kapchorwa.	<i>GoU Development</i>	<i>-199,969</i>	<i>0</i>	<i>-199,969</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Rehabilitation and extension of water supply systems in selected rural growth centers.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

	Item	Balance b/f	New Funds	Total
Extension of power line to selected sites	312104 Other Structures	3,545	0	3,545
	Total	3,545	0	3,545
	<i>GoU Development</i>	<i>3,545</i>	<i>0</i>	<i>3,545</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Implementation of the contract.	281503 Engineering and Design Studies & Plans for capital works	6,220	0	6,220
	Total	6,220	0	6,220
	<i>GoU Development</i>	6,220	0	6,220
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Renumeration of salaries for contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,104	0	40,104
	Total	40,104	0	40,104
	<i>GoU Development</i>	40,104	0	40,104
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Development of O&M manuals and guidelines for Umbrella Organizations.	225001 Consultancy Services- Short term	175	0	175
	Total	175	0	175
	<i>GoU Development</i>	175	0	175
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Monitoring and inspection of schemes in 25 small towns.	228001 Maintenance - Civil	35,000	0	35,000
	Total	35,000	0	35,000
	<i>GoU Development</i>	35,000	0	35,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Update the public sanitation database.	225001 Consultancy Services- Short term	45	0	45
	228002 Maintenance - Vehicles	1,200	0	1,200
	Total	1,245	0	1,245
	<i>GoU Development</i>	1,245	0	1,245
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

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

	Item	Balance b/f	New Funds	Total
Monitoring and inspection of schemes in 25 small towns	221002 Workshops and Seminars	425	0	425
	221005 Hire of Venue (chairs, projector, etc)	1,795	0	1,795
	Total	-895	0	-895
Workshop for private water operators	GoU Development	-895	0	-895
Two workshops shall be conducted	External Financing	0	0	0
	NTR	0	0	0

Project 0168 Urban Water Reform

Capital Purchases

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

procurement of field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry finalised	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Monitoring of capital works under urban water projects	281504 Monitoring, Supervision & Appraisal of capital works	82	0	82
	Total	82	0	82
piped water supply systems in small towns upgraded and maintained	GoU Development	82	0	82
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Renumeration of contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,176	0	27,176
	211103 Allowances	150	0	150
Salaries and allowances for contract staff and graduate trainees paid	212201 Social Security Contributions	246	0	246
	221001 Advertising and Public Relations	37,376	0	37,376
	225001 Consultancy Services- Short term	197,729	0	197,729
	Total	262,677	0	262,677
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	GoU Development	262,677	0	262,677
	External Financing	0	0	0
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day				
Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders				
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

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

	Item	Balance b/f	New Funds	Total
Conduct Stakeholders Consultations in the Northern Region.	211103 Allowances	312	0	312
	221003 Staff Training	196	0	196
	221011 Printing, Stationery, Photocopying and Binding	71	0	71
The New Water Bill is submitted to Cabinet for Review and approval.	227001 Travel inland	73	0	73
	228002 Maintenance - Vehicles	860	0	860
Due diligence carried out on (6) six Water Supply Systems.	Total	1,512	0	1,512
	GoU Development	1,512	0	1,512
	External Financing	0	0	0
The Organization Structure, Business plans and the Financing Strategy is submitted to Ministry of Finance Planning and Economic Development for review and approval.				
	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0
NTR		0	0	0

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

	Item	Balance b/f	New Funds	Total
Carry out the trainings in the Central and Western Regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,565	0	1,565
	211103 Allowances	164	0	164
	221002 Workshops and Seminars	935	0	935
Consultation meetings are conducted in the Eastern and Northern Regions to review the Business Plans.	221003 Staff Training	450	0	450
	227001 Travel inland	194	0	194
Performances of NWSC and the Small Towns Water Authorities are reviewed.	Total	3,088	0	3,088
	GoU Development	3,088	0	3,088
	External Financing	0	0	0
Carry out Technical and Management Audits.				
	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0
NTR		0	0	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Community sensitizations and land agreements signed and paid for.

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

Retention for wall-fencing and land-scape at WSDF-N office

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

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

Nil

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete procurement of eleven(11) UPS' for WSDf-N regional office

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue with Procurement of office furniture and fittings

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete construction of piped water systems in Kalongo, Okollo, Dokolo and Amolatar.

Commence construction for Moyo, Amach, Pacego and former IDP camps

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Rehabilitations of solar energy packages in 01 STs/RGCs

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete sanitation facilities in Dokolo

Sanitation Facilities Constructed: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (25 H/Hs Ecosan toilets, 05 public toilets and 10 primary school toilets completed).

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0201 Administration and Management Support

37 No. Facility staff remunerated, motivated, facilitated and their performance appraised.

02 No. staff trainings conducted, and meetings held.

Total	-264,817	0	-264,817
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>-264,817</i>	<i>0</i>	<i>-264,817</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0204 Backup support for Operation and Maintenance

04 O&M meetings held in towns where construction has been completed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0205 Improved sanitation services and hygiene

Hygiene and sanitation promotional campaigns done in the towns of Kalong and Midigo, Okollo, midigo and Amach.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

03 Trainings of Scheme operators in records in Lango, Acholi and West Nile sub regions

02 monitoring and supervision conducted, one each town in Amach, Pacego

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0272 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDf-E regional office block in Mbale

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Office furniture in support to operations and maintenance of water supply systems procured for 3 towns of Nakapiripirit, Luuka and Bukwo

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 2 towns of Iziru and Kapelebyong.

Total	154,160	0	154,160
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	154,160	0	154,160
<i>NTR</i>	0	0	0

Installation of water disinfection equipment in 2 towns of Iziru and Kapelebyong.

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

Office furniture in support to operations and maintenance of water supply systems procured for 5 towns of Luuka, Kyere, Nakapiripirit, Bukwo and Kagoma.

Total	6,146	0	6,146
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	6,146	0	6,146
<i>NTR</i>	0	0	0

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

Completion of piped water systems in Nakapiripirit, Bukwo, Luuka and Kagoma and continue construction for Kyere, Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa water supply systems are expected to progress to 20% completion.

Total	-1,173,146	0	-1,173,146
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	-1,173,146	0	-1,173,146

Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 90% completion.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Construction of 5 production boreholes that will supply water in selected urban centres.

Rehabilitation of bubwaya water system progress to 50% completion.

NTR 0 0 0

Output: 09 0281 Energy installation for pumped water supply schemes

Grid power extensions to Kyere and Ocapa towns

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
NTR	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete construction of 12 public toilet facilities in all towns where construction is ongoing.

Total	119,207	0	119,207
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	119,207	0	119,207
NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

37No. Remunerated and performance appraised, office establishment, running and coordination.

01 staff training conducted.

Total	37,105	0	37,105
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	37,105	0	37,105
NTR	0	0	0

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

Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 3 towns of Kapelebyong, Iziru and Bulegeni.

Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

Total	3,252	0	3,252
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	3,252	0	3,252
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0204 Backup support for Operation and Maintenance

Establishment of structures essential to sustainable O&M of piped water supply systems in 3No towns in north eastern region particularly in Kapelebyong, Bulegeni and Iziru.

Total	1,450	0	1,450
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,450</i>	<i>0</i>	<i>1,450</i>

Monitoring of defects liability period for the 8No completed towns of Ocheri, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.

Procurement of private operators for the 7No newly completed towns of Kagoma, Iziru, Luuka, Nakapiripirit and Bukwo and Kapelebyong.

NTR 0 0 0

Output: 09 0205 Improved sanitation services and hygiene

Improve Hygiene and sanitation practices in 3No urban towns of Bulegeni, Iziru and Kapelebyong to achieve 80% within the supply areas.

Total	7,633	0	7,633
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>7,633</i>	<i>0</i>	<i>7,633</i>

Sanitation and socio economic baseline surveys completed and disseminated in at least 7No towns of Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.

NTR 0 0 0

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

Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 12 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 12 towns shall progress to completion.

Total	25,413	0	25,413
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>25,413</i>	<i>0</i>	<i>25,413</i>

Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 7No towns of Irundu, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.

On job training of Water Supply Boards and

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Private Operators on scheme specific operations and maintenance activities in the 8 towns where construction works shall be completed

Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems

NTR 0 0 0

Project 1130 WSDF central

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

nil

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
NTR 0 0 0

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

Procurement of office computers

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
NTR 0 0 0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters procured for completed water supply systems.

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
NTR 0 0 0

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

Complete Construction of town water supply systems in Kayunga, Ssunga, Kiboga and Kakoooge-Katuugo-Migeera

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0

Continue with detailed designs for Kabwoya, Kyadadaza, Butenga and Nyamarunda and commence with designs of piped water systems for Nakirebe and Ngando towns

Continue reviewing and updating detailed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

designs of water supply systems in the Towns of Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Buvuma and Nakasongola.

Retention release on complete water supply systems

NTR 0 0 0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete construction of faecal sludge management facility in Kayunga town

Total 0 0 0

Construction of public toilets and H/H ecosan demonstration toilets in towns under construction

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Outputs Provided

Output: 09 0201 Administration and Management Support

40 Project staff remunerated, motivated, facilitated and performance appraised.

Total 5,535 0 5,535

Office utilities, transport and communication

GoU Development 0 0 0

01 Staff trainings conducted

External Financing 5,535 0 5,535

NTR 0 0 0

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

Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Output: 09 0204 Backup support for Operation and Maintenance

Water operators in Central region trained in water services management through 01. Promotional campaigns for effective O&M conducted in Central region.

Total 0 0 0

GoU Development 0 0 0

Defects liability monitoring in 08 Water supply systems of Kganda, Kakumiro, Kyamulibwa, Sunga, Ntwetwe and Bukomansimbi, Budongo and Buliisa

External Financing 0 0 0

NTR 0 0 0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Output: 09 0205 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in
02 Towns under design and construction
activities

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

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

Stakeholder consultation, planning and review
workshops/meetings conducted

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
Nakivubo and Kinawataka sewers •Pipe laying at 90% progress	312105 Taxes on Buildings & Structures	0	0
Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 90% progress	Total	-1,662,079	0
Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 75% progress	<i>GoU Development</i>	<i>-1,662,079</i>	<i>-1,662,079</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

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

Capital Purchases

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

Item	Balance b/f	New Funds	Total
Ntungamo water supply constructed up to 90%	312105 Taxes on Buildings & Structures	0	0
Buwama/Kayabwe Town Water supply constructed up to 90%	Total	-30,000	0
Bukakata Town Water supply constructed to 60%	<i>GoU Development</i>	<i>-30,000</i>	<i>-30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Buwama/Kayabwe Town sanitation facilities constructed up to 90%	312104 Other Structures	10,967	0	10,967
	Total	10,967	0	10,967
Bukakata Town sanitation facilities constructed to 60%	<i>GoU Development</i>	10,967	0	10,967
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
3 Site meetings with local gov't, contractors & consultants held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,694	0	22,694
	221011 Printing, Stationery, Photocopying and Binding	467	0	467
	227001 Travel inland	5,406	0	5,406
1 Workshop on the establishment of O&M structures.	Total	27,630	0	27,630
	<i>GoU Development</i>	27,630	0	27,630
National coordination meetings held.	<i>External Financing</i>	0	0	0
Regional coordination meeting held.	<i>NTR</i>	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
3 sanitation and hygiene community trainings in the towns.	227001 Travel inland	25,417	0	25,417
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	27,917	0	27,917
	<i>GoU Development</i>	27,917	0	27,917
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
1 no.Capacity building for Urban Authorities and Private Operators workshop held	211103 Allowances	4,290	0	4,290
	224004 Cleaning and Sanitation	1,950	0	1,950
	227001 Travel inland	3,747	0	3,747
	Total	9,987	0	9,987
	<i>GoU Development</i>	9,987	0	9,987
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Rehabilitation of Gaba I & II and Improvement of Transmission Mains	312104 Other Structures	348,710	0	348,710
•Construction of civil structures at 80% progress	312105 Taxes on Buildings & Structures	0	0	0
•Pipe laying at 70% progress	Total	348,710	0	348,710
	<i>GoU Development</i>	348,710	0	348,710
Kampala Water Network Improvement & Extension	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

•Advance Payment

New Water Treatment Plant, Katosi

•Advance Payment

NTR 0 0 0

Project 1231b Water Management and Development Project

Capital Purchases

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

Arua works 75%, Gulu & Bushenyi works 50%

progress

Works supervision continues

Total	-108,165	0	-108,165
<i>GoU Development</i>	<i>-108,165</i>	<i>0</i>	<i>-108,165</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Compensation payments made to Land or Property Owners.	311101 Land	37,410	0	37,410
	Total	37,410	0	37,410
	<i>GoU Development</i>	<i>37,410</i>	<i>0</i>	<i>37,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	281504 Monitoring, Supervision & Appraisal of capital works	1,160	0	1,160
	Total	1,160	0	1,160
	<i>GoU Development</i>	<i>1,160</i>	<i>0</i>	<i>1,160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
salaries for contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,718	0	13,718
	211103 Allowances	740	0	740
	212201 Social Security Contributions	2,375	0	2,375
	221011 Printing, Stationery, Photocopying and Binding	502	0	502
	227001 Travel inland	3,917	0	3,917
	Total	21,251	0	21,251
	<i>GoU Development</i>	<i>21,251</i>	<i>0</i>	<i>21,251</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 no. Sanitation and hygiene promotion workshops held in Kumi-Nyero-Ngora, and Busia.	211103 Allowances	2,206	0	2,206
	Total	2,206	0	2,206
	<i>GoU Development</i>	2,206	0	2,206
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
2 no. community sensitizations on HIV/AIDS held in Kumi-Nyero-Ngora, and Busia.	211103 Allowances	1,605	0	1,605
	221001 Advertising and Public Relations	8,997	0	8,997
	221002 Workshops and Seminars	1,031	0	1,031
2 no. gender mainstreaming workshops held in Kumi-Nyero-Ngora, and Busia.	227001 Travel inland	2,808	0	2,808
	228002 Maintenance - Vehicles	750	0	750
	Total	15,191	0	15,191
	<i>GoU Development</i>	15,191	0	15,191
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Nil			
	Total	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

Output: 09 0272 Government Buildings and Administrative Infrastructure

☐ Complete the 1st phase of WSDF-SW office block and commence construction of 2nd phase

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Follow-up on the delivery of motorcycles by the respective STs/RGCs contractors.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

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

ICT equipment for WSDF-SW office block installed.

Follow-up on the delivery of ICT equipment for STs/RGCs by the respective contractors.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Commence works for the faecal sludge management and delivery of Cess-pool truck emptier.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Follow-up on the delivery of STs/RGCs furniture by the respective contractors.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete construction Sanga, Nyahuka, Kasagama, Kinuka and Kaliro.

Commence construction of piped water systems in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Output: 09 0281 Energy installation for pumped water supply schemes

National Grid: Intallation of National Grid for Lwebitakuli, Lwemiyaga, Kyabi

3 Standby Generators

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Output: 09 0282 Construction of Sanitation Facilities (Urban)

20 H/H demonstration toilets construction works continued, 05 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Pay staff salaries for the quarter
Enhance office coordination and running
Complete 01 quarterly M&E progress report.

Total	199,500	0	199,500
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	199,500	0	199,500
<i>NTR</i>	0	0	0

Output: 09 0204 Backup support for Operation and Maintenance

Provide back up support for towns under operation and maintenance and train water operators

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

20 masons trained, 05 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.

05 surveys conducted, 01 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, through workshops and on job trainings to ensure that they are run as designed.
At least one monitoring/supervision report will be produced per RGC

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0903 Water for Production

Recurrent Programmes

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue managing, supervising and motivating staff to perform planned activities.	211101 General Staff Salaries	25,637	0	25,637
	211103 Allowances	139	0	139
	Total	22,775	0	22,775
Continue monitoring all Water for Production project sites for compliance to BoQs and standards.	<i>Wage Recurrent</i>	25,637	0	25,637
	<i>Non Wage Recurrent</i>	-2,861	0	-2,861
Continue with co-ordination of all stakeholders in Water for Production sub-sector.				
	<i>NTR</i>	0	0	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total	
Continue carrying out land valuations and compensations to landowners for construction of Water for Production facilities.	311101 Land	57,500	0	57,500
	Total	57,500	0	57,500
	GoU Development	57,500	0	57,500
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	236	0	236
Total	236	0	236
<i>GoU Development</i>	236	0	236
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	130,375	0	130,375
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	130,375	0	130,375
<i>GoU Development</i>	<i>130,375</i>	<i>0</i>	<i>130,375</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	2,500	0	2,500
Total	2,500	0	2,500
<i>GoU Development</i>	2,500	0	2,500
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Item	Balance b/f	New Funds	Total
Construction of Rwengaaaju irrigation scheme in Kabarole district (30% cumulative progress).	312105 Taxes on Buildings & Structures	0	0
Total	0	0	0
Engineering services for bulk water schemes.	<i>GoU Development</i>	0	0
Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	<i>External Financing</i>	0	0
<i>NTR</i>	0	0	0

Output: 09 0381 Construction of Water Surface Reservoirs

Item	Balance b/f	New Funds	Total
Continue with the designs of; Acanpii dam in Oyam district, Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otukey district, Katigondo WfP facility in Kalungu district.	281504 Monitoring, Supervision & Appraisal of capital works	15,187	0
Total	8,287	0	8,287
<i>GoU Development</i>	8,107	0	8,107
<i>External Financing</i>	180	0	180

Construction completion of Andibo dam in Nebbi district (100% cumulative progress), Ongole dam in Katakwi district (65% cumulative progress), Kyabal and Kabingo valley tanks in Sheema district (95% cumulative progress), 9 valley tanks under Kisozi Livelihoods improvement project (95% cumulative progress).

Rehabilitation of Mabira dam in Mbarara district (50% cumulative progress), Longoritopoj dam in Kaabong district (10% cumulative progress), Namatata/ Namalu dam in Nakapiripirit district (20% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri district (60% cumulative progress), Windmill-powered watering systems in Karamoja (20% cumulative progress), construction of WfP facilities using Ministry equipment Countrywide.

Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)

Procurement of Contractors for installation of Drip Irrigation systems on new selected WfP

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

sites countrywide.

Feasibility studies and designs for selected strategic dams at sub-county level in Karamoja region.

NTR 0 0 0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

Item	Balance b/f	New Funds	Total
Continue monitoring and supervising the following ongoing and new facilities under WfP; Andibo dam in Nebbi district, Namatata dam in Nakapiripirit district, Kyabal and Kabingo valley tanks in Sheema district, 9 valley tanks under Kisozi Livelihoods Improvement Project, Iwemba and Nabweya valley tanks in Bugiri district, Katigondo Water for Production facility in Kalungu district, Ongole dam in Katakwi district, Mabira dam in Mbarara district, Rwengaju irrigation scheme in Kabarole district, Rehabilitation of Longoritopoj dam in Kaabong district and Construction of windmill-powered watering systems in Karamoja.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 27	0	27
	212201 Social Security Contributions 978	0	978
	223004 Guard and Security services 20	0	20
Total	-19,838	0	-19,838
GoU Development	-19,838	0	-19,838
External Financing	0	0	0

Continue monitoring and supervising the construction of WfP facilities countrywide using Ministry WfP equipment.

Continue monitoring and supervising the designs of; Geregere dam in Agago district, Acanpii dam in Oyam district, Ojama dam in Serere district, Bigasha dam in Isingiro district, Katigondo WfP facility in Kalungu district, Engineering services for the WfP facilities, Emergency repair and maintenance of WfP facilities; Baseline survey of WfP facilities country wide.

Monitor and supervise Engineering services for bulk water schemes.

NTR 0 0 0

Output: 09 0306 Sustainable Water for Production management systems established

Item	Balance b/f	New Funds	Total
Continue conducting management trainings, advocacies and sensitizations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 100	0	100
	212201 Social Security Contributions 11	0	11
	221012 Small Office Equipment 217	0	217
Continue establishing catchment management systems at ongoing and completed WfP facilities.	225001 Consultancy Services- Short term 255	0	255
	228003 Maintenance – Machinery, Equipment & Furniture 2,907	0	2,907
	228004 Maintenance – Other 2,735	0	2,735
Total	-216,457	0	-216,457
GoU Development	-216,457	0	-216,457
External Financing	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
upervision and coordination of water resources	211101 General Staff Salaries	37,409	0	37,409
monitoring and assessment activities	211103 Allowances	10	0	10
	227001 Travel inland	71	0	71
Support provided through WMZs for catchment management planning	Total	37,490	0	37,490
	Wage Recurrent	37,409	0	37,409
Appropriate public policy development supported	Non Wage Recurrent	81	0	81
Team work within department promoted and welfare of staff addressed	NTR	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

a comprehensive hydrological network for surface and ground water operated.	Total	0	0	0
Rainfall-run off models developed for ungauged catchments.	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
Surface and ground water databases operated.	NTR	0	0	0
Data disseminated to stakeholders through agreed policy.	NTR	0	0	0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
07 new drilling permits issued	211101 General Staff Salaries	77,878	0	77,878
	221009 Welfare and Entertainment	200	0	200
External correspondences on water resources promptly responded to	222002 Postage and Courier	125	0	125
	227001 Travel inland	63	0	63
Enquiries on water use permits from the public properly handled	Total	78,266	0	78,266
	Wage Recurrent	77,878	0	77,878
01 departmental meeting held	Non Wage Recurrent	388	0	388
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

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

	Item	Balance b/f	New Funds	Total
01 newspaper advert and one year planner advert on water resources regulation issued.	221011 Printing, Stationery, Photocopying and Binding	246	0	246
	227001 Travel inland	101	0	101
	Total	-193	0	-193
1 Water permit registry operated		<i>Wage Recurrent</i>	0	0
01 quarterly supervision trip undertaken		<i>Non Wage Recurrent</i>	-193	-193
	NTR	0	0	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
2 Quarterly laboratory inspections and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards	211101 General Staff Salaries	71,199	0	71,199
	221001 Advertising and Public Relations	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	0	0	0
Quarterly inspection conducted and reports made for.	221011 Printing, Stationery, Photocopying and Binding	1,972	0	1,972
	221012 Small Office Equipment	500	0	500
Compliance monitoring and assessment of drinking water and waste water treatment facilities.	224001 Medical and Agricultural supplies	7,000	0	7,000
	225001 Consultancy Services- Short term	5	0	5
	227001 Travel inland	102	0	102
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
National Laboratory Policy and Pollution Management strategy for Inner Murchison bay developed and NWQMS revised.	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	228004 Maintenance – Other	500	0	500
	Total	85,028	0	85,028
Quarterly departmental progress reports and work plans prepared and submitted timely.		<i>Wage Recurrent</i>	71,199	71,199
	<i>Non Wage Recurrent</i>	13,829	0	13,829
At least 01 staff trained in various areas of water quality management and equipment operation				
One departmental meeting held				
	NTR	0	0	0

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
60% Finalize with Review of the existing policies, laws and regulation.	211103 Allowances	6,324	0	6,324
	Total	6,324	0	6,324
1 supervision, quality assurance and monitoring trip undertaken		<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	6,324	0	6,324
1 Departmental meeting conducted.				
1 cabinet paper Prepared				
	NTR	0	0	0

Development Projects

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

5% Compensation for land for Gaba
Wastewater sewerage system undertaken

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0477 Purchase of Specialised Machinery & Equipment

2 water dams in Sembabule and Mubende
districts designed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Nil

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

- 10 Community Development Sub projects Implemented in the Katonga Catchment
- 250 farmers adopting improved SLM practices in the Katonga Catchment.
- 300 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.
- At least 200 hectares of degraded wetlands restored
- A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.
- 2,170 tons of water hyacinth cleared from hotspots.
- 2 strategic dams constructed.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Output: 09 0401 Administration and Management support

Project management and accountability enhanced

1 communication products produced

Continued implementation of 35 new Strategic Interventions.

Quarterly review meetings with 69 CDDs / SI at the district level.

M&E database updated and maintained

1 NTSC meetings held

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

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

Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized

35% Fisheries Management Plan adopted

10% regional water management bill developed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Output: 09 0403 Water resources availability regularly monitored and assessed

•State of the art Uganda Water and Environment Knowledge Centre installed
75% Fish Levy trust fund regulations developed.

A report on fish breeding areas ,gazetted

75% Statutory Instrument for protecting Fish Breeding Areas drafted.

•At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.

•One Water Quality status report on Lake Victoria Uganda.

•One water quality atlas on Lake Victoria.

•One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.

•One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.

One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.

One hydro-meteorological database updated and a state of the basin report for LV (U) prepared

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

At least 1 industry / enterprise have adopted and implementing RECP

At least 1 navigational aids installed in and around Lake Victoria.

NTR 0 0 0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Develop a strategic plan for Uganda for the Nile	211103 Allowances	416	0	416
	212201 Social Security Contributions	57	0	57
	221003 Staff Training	10,835	0	10,835
Hold 2 Consultative meetings to Facilitate domestication/ratification of trans-boundary protocols developed in cooperative manner.	221011 Printing, Stationery, Photocopying and Binding	1,198	0	1,198
	225001 Consultancy Services- Short term	25	0	25
	225002 Consultancy Services- Long-term	469	0	469
Capacity of 15 staff built through targeted trainings in Integrated Water Resources Management (IWRM).	Total	9,739	0	9,739
	GoU Development	9,739	0	9,739
	External Financing	0	0	0

Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.

2Regional/ International WR & Intersectoral coordination for a/meetings coordinated and effectively participated in.

Effective management and administration of 5 transboundary projects

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
75% of the Cross border catchments identified and mapped.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82	0	82
Mapping the Existing water use in Cross border catchments up to 60 %.	225001 Consultancy Services- Short term	352	0	352
	227001 Travel inland	617	0	617
100% of the Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.	Total	-2,032	0	-2,032
	GoU Development	-2,032	0	-2,032
	External Financing	0	0	0

Coordinate preparation of 3 New trans-boundary Projects to 75% completion.

Uganda's interests in 4No. regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.

Management structures in 2 new transborder catchments developed and maintained.

80% Transboundary water resources management information system developed and maintained.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Raising awareness in transboundary water resources management issues.

NTR 0 0 0

Output: 09 0403 Water resources availability regularly monitored and assessed

Item	Balance b/f	New Funds	Total
Water relates issues and challenges in the water use and management in 3 transboundary catchments identified/mapped.	211103 Allowances 159	0	159
Improved basin water resources monitoring and assessment through rehabilitation and installation of 2 strategic hydro-meteorological stations.	212201 Social Security Contributions 2,905	0	2,905
	227001 Travel inland 162	0	162
Total	155	0	155
<i>GoU Development</i>	155	0	155
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
nil	312105 Taxes on Buildings & Structures 0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

installation, preshipment of GC-MS,HPLC, Analyzer

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Contract awarded

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

Item	Balance b/f	New Funds	Total
Quarterly subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	262101 Contributions to International Organisations (Current) 157,500	0	157,500
Total	157,500	0	157,500
<i>GoU Development</i>	157,500	0	157,500
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Amendments of Legal Framework for WRM approved by government.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,052	0	8,052
	211103 Allowances	449	0	449
	212201 Social Security Contributions	2,098	0	2,098
Water Policy (WPC) Committee Supported.	221001 Advertising and Public Relations	1,300	0	1,300
WR Human Resources capacity built and Enhanced.	221007 Books, Periodicals & Newspapers	729	0	729
	221009 Welfare and Entertainment	208	0	208
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
Technical Assistance provided to the 4 WMZs	221012 Small Office Equipment	1,000	0	1,000
	224004 Cleaning and Sanitation	1,425	0	1,425
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	225001 Consultancy Services- Short term	66	0	66
	227001 Travel inland	300	0	300
DWRM communication strategy developed.	Total	3,916	0	3,916
	GoU Development	3,916	0	3,916
DWRM workplans and reports compiled.	External Financing	0	0	0
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
75% Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,925	0	1,925
	211103 Allowances	9	0	9
	227001 Travel inland	425	0	425
Uganda's trans-boundary water systems defined and interest quantified;	Total	1,719	0	1,719
	GoU Development	1,719	0	1,719
Supported development and effective management of transboundary management structures and organizations	External Financing	0	0	0
Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda	NTR	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
31 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84	0	84
	211103 Allowances	1	0	1
	221009 Welfare and Entertainment	13	0	13
5 new surface water telemetric monitoring constructed.	221011 Printing, Stationery, Photocopying and Binding	929	0	929
	225001 Consultancy Services- Short term	69	0	69
9 groundwater monitoring stations operated and 4 new automated stations constructed.	Total	251	0	251
	GoU Development	251	0	251
1 surface water assessment undertaken to support hydropower development	External Financing	0	0	0
5 surface water assessments for other development projects implemented				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers

4 surface and ground water data verification trips (2 per qtr)undertaken

Database upgraded with platform to receive real time data from telemetric stations

Training of 1 staff in specialized GIS and remote sensing

Training of 2 staff in telemetric equipment installation, operation and maintenance.

5 no. information products to facilitate decision making at policy and operation levels

Website continually updated

State of water resources report published and disseminated121 surface water monitoring stations operated and maintained.

20 new surface water telemetric monitoring constructed.

36 groundwater monitoring stations operated and 17 new automated stations constructed.

5 surface water assessments undertaken to support hydropower development

20 surface water assessments for other development projects implemented

1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers

8 surface and ground water data verification trips (2 per qtr)undertaken

Database upgraded with platform to receive real time data from telemetric stations

Training of 3 staff in specialized GIS and remote sensing

Training of 10 staff in telemetric equipment installation, operation and maintenance.

20 no. information products to facilitate decision making at policy and operation levels

Website continually updated

Annual year book published and disseminated

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

State of water resources report published and disseminated

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
Water quality database operated and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,109	0	4,109
	211103 Allowances	180	0	180
	212201 Social Security Contributions	371	0	371
NRL Laboratory at Entebbe operated and maintained	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,791	0	2,791
	224001 Medical and Agricultural supplies	7,500	0	7,500
Water quality information used for integrated water quality management.	224004 Cleaning and Sanitation	229	0	229
	227001 Travel inland	55	0	55
	228002 Maintenance - Vehicles	1,400	0	1,400
Total		16,007	0	16,007
GoU Development		16,007	0	16,007
External Financing		0	0	0
NTR		0	0	0

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

	Item	Balance b/f	New Funds	Total
60% consultancy for developing licensing system for Hydrogeologists and shallow well contractors undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	470	0	470
	211103 Allowances	256	0	256
	221001 Advertising and Public Relations	400	0	400
60% Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone undertaken	221007 Books, Periodicals & Newspapers	44	0	44
	221008 Computer supplies and Information Technology (IT)	0	0	0
	221009 Welfare and Entertainment	0	0	0
55 water permits issued	221011 Printing, Stationery, Photocopying and Binding	485	0	485
	225001 Consultancy Services- Short term	554	0	554
	227001 Travel inland	220	0	220
5 Environmental Impact Assessment (EIA) reports assessed and reviewed	228002 Maintenance - Vehicles	2,096	0	2,096
	Total	2,920	0	2,920
	GoU Development	2,920	0	2,920
External Financing		0	0	0
NTR		0	0	0

Output: 09 0406 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
1000 copies of the National Water Resources Development and Management strategy disseminated	211103 Allowances	2	0	2
	212201 Social Security Contributions	633	0	633
	221009 Welfare and Entertainment	575	0	575
60% feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	221012 Small Office Equipment	41	0	41
	228002 Maintenance - Vehicles	197	0	197
	Total	1,448	0	1,448
GoU Development		1,448	0	1,448
External Financing		0	0	0
NTR		0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Groundwater maps for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	488	0	488
	211103 Allowances	77	0	77
	221002 Workshops and Seminars	5,560	0	5,560
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	3,576	0	3,576
	227001 Travel inland	1	0	1
	Total	13,364	0	13,364
	<i>GoU Development</i>	<i>13,364</i>	<i>0</i>	<i>13,364</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Data from the 10 districts analysed, interpreted to produce draft water quality maps	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	878	0	878
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	Total	1,478	0	1,478
	<i>GoU Development</i>	<i>1,478</i>	<i>0</i>	<i>1,478</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1231a Water Management and Development Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

10% of Office block for Kyoga WMZ constructed				
10% office block each for Upper Nile WMZ constructed				
	Total	-50,000	0	-50,000
	<i>GoU Development</i>	<i>-50,000</i>	<i>0</i>	<i>-50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
10% of Office block for Kyoga WMZ constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,618	0	8,618
	212201 Social Security Contributions	4,740	0	4,740
10% office block each for Upper Nile WMZ constructed	221001 Advertising and Public Relations	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	1,318	0	1,318
	221008 Computer supplies and Information Technology (IT)	182	0	182
	221011 Printing, Stationery, Photocopying and Binding	1,370	0	1,370
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	16,162	0	16,162
	<i>GoU Development</i>	<i>16,162</i>	<i>0</i>	<i>16,162</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

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

	Item	Balance b/f	New Funds	Total
Advertisement for supply of goods and civil works done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	273	0	273
	211103 Allowances	1,250	0	1,250
	221001 Advertising and Public Relations	2,522	0	2,522
80% water resources information system (WIS) at national and WMZ levels designed	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	100	0	100
	227001 Travel inland	205	0	205
	Total	9,351	0	9,351
	<i>GoU Development</i>	<i>9,351</i>	<i>0</i>	<i>9,351</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
water resources management measures in Awoja catchment prepared .	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,201	0	1,201
	211103 Allowances	496	0	496
	221012 Small Office Equipment	2,100	0	2,100
Investment projects identified in Awoja catchment prepared ready for implementation	225001 Consultancy Services- Short term	3,750	0	3,750
	227001 Travel inland	3,074	0	3,074
	Total	9,180	0	9,180
	<i>GoU Development</i>	<i>9,180</i>	<i>0</i>	<i>9,180</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0406 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
25% Upper Nile WMZ strategy and action plan developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,214	0	4,214
	211103 Allowances	41	0	41
	227001 Travel inland	5,000	0	5,000
25% of the Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	228002 Maintenance - Vehicles	1,300	0	1,300
	Total	7,112	0	7,112
	<i>GoU Development</i>	<i>7,112</i>	<i>0</i>	<i>7,112</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
5% of the Water Allocation Tool for optimizing hydropower generation on the Nile developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,835	0	3,835
	221003 Staff Training	12,714	0	12,714
	221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	225001 Consultancy Services- Short term	97,592	0	97,592
	227001 Travel inland	27	0	27
	Total	134,168	0	134,168
	<i>GoU Development</i>	<i>134,168</i>	<i>0</i>	<i>134,168</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1348 Water management Zones Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
75% Office block renovated	312101 Non-Residential Buildings	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0406 Catchment-based IWRM established

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Water Management Zones operated and managed	211103 Allowances	31,223	0	31,223
Continue with feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Total	31,223	0	31,223
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed	<i>GoU Development</i>	31,223	0	31,223
Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

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

Output 3: Promotion of Knowledge of Environment and Natural Resources				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop policy brief on; ENR Programmes and projects	211103 Allowances	215	0	215
	221007 Books, Periodicals & Newspapers	375	0	375
	221009 Welfare and Entertainment	750	0	750
	Total	1,340	0	1,340
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,340	0	1,340
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 Districts, 1 Municipal council inspected for environment management compliance	227001 Travel inland	29	0	29
	Total	29	0	29
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	29	0	29
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Two departmenta meetings held	211101 General Staff Salaries	20,588	0	20,588
	211103 Allowances	207	0	207
	221009 Welfare and Entertainment	100	0	100
Procurement of office stationery, News papers and periodicals, IT materials and welfare	221011 Printing, Stationery, Photocopying and Binding	788	0	788
	Total	20,483	0	20,483
Review staff Performance plans	Wage Recurrent	20,588	0	20,588
	Non Wage Recurrent	-105	0	-105
Prepare Quarter- 1 Report, Activity reports and procurement plans				
Participate in International, regional and national meetings				
Participate in stakeholder meetings				
	NTR	0	0	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
Office stationery and consumables procured and staff maintained	263104 Transfers to other govt. Units (Current)	22,874	0	22,874
	Total	22,874	0	22,874
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,874	0	22,874
	NTR	0	0	0

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 National Tree Planting Days commemorated (8th March 2015, International Women's Day and 21st March 2015, World Forestry Day) at a venue to be decided	221001 Advertising and Public Relations	2,500	0	2,500
	Total	-1,500	0	-1,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-1,500	0	-1,500
Preparing and disseminating newspaper supplements.				
	NTR	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
3 hectare of woodlot and avenue trees established at a venue to be decided	224006 Agricultural Supplies	2,320	0	2,320
	227001 Travel inland	141	0	141
	Total	2,461	0	2,461
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,461	0	2,461
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

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

	Item	Balance b/f	New Funds	Total
Monitoring compliance of the terms and conditions for licenses and guidelines.	221002 Workshops and Seminars	700	0	700
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	3,700	0	3,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,700	0	3,700
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
2 Local Governments monitored and inspected.	211103 Allowances	190	0	190
	221002 Workshops and Seminars	1,780	0	1,780
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	2,470	0	2,470
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,470	0	2,470
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Office stationery and consumables procured.	211101 General Staff Salaries	3,100	0	3,100
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Office Utilities paid	221011 Printing, Stationery, Photocopying and Binding	736	0	736
	Total	2,336	0	2,336
	Wage Recurrent	3,100	0	3,100
	Non Wage Recurrent	-765	0	-765
	NTR	0	0	0

Programme 16 Wetland Management Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

Police investigations supported.				
court cases supported.	Total	0	0	0
EEPU paid allowances for guard and security services provided.	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Procure stationery, fuels, comsumerbles.	211101 General Staff Salaries	20,107	0	20,107
	211103 Allowances	95	0	95
Conduct supervision meetings with LGs.	221001 Advertising and Public Relations	10	0	10
	221002 Workshops and Seminars	70	0	70
Conduct staff performance monitoring meetings.	227001 Travel inland	60	0	60
	Total	20,342	0	20,342
Attend international and regional RAMSAR	Wage Recurrent	20,107	0	20,107

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

and IPBES conservation meetings.	<i>Non Wage Recurrent</i>	235	0	235
Conduct staff coordination meetings.	<i>NTR</i>	0	0	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

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

1 station wagon and 1 pickup double cabin procured.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
10 Computers (8 desktops and 2 laptops) and 2 printer procured.	312202 Machinery and Equipment 7,300	0	7,300
Total	7,300	0	7,300
<i>GoU Development</i>	7,300	0	7,300
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Health safety tools and equipment for oil and gas monitoring procured.	312202 Machinery and Equipment 5,071	0	5,071
5 handheld GPS procured to 5 LGs	Total 5,071	0	5,071
2 High resolution cameras procured	<i>GoU Development</i> 5,071	0	5,071
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
04 Filing cabinets, 04 desks, 08 chairs for RTSUs procured	312203 Furniture & Fixtures 1,670	0	1,670
Total	1,670	0	1,670
<i>GoU Development</i>	1,670	0	1,670
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

Item	Balance b/f	New Funds	Total
25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations.	263104 Transfers to other govt. Units (Current) 495	0	495
Total	495	0	495
<i>GoU Development</i>	495	0	495
<i>External Financing</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
National Wetland Information System (NWIS) maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,587	0	6,587
	211103 Allowances	56	0	56
	212201 Social Security Contributions	544	0	544
World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.	221002 Workshops and Seminars	3,525	0	3,525
	221004 Recruitment Expenses	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	1,600	0	1,600
	226002 Licenses	5,000	0	5,000
	228002 Maintenance - Vehicles	2,050	0	2,050
Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems disseminated.	Total	18,225	0	18,225
	GoU Development	18,225	0	18,225
	External Financing	0	0	0
1 forum for learning and exchange of information on the KoSMP organized				
KoSMP steering committee meeting held to update stakeholders on the implementation of the management plan.				
	NTR	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
150kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons .	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	758	0	758
	212201 Social Security Contributions	95	0	95
	221002 Workshops and Seminars	670	0	670
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Restoration of 90 Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala.	223001 Property Expenses	682	0	682
	Total	454	0	454
	GoU Development	454	0	454
Wetland Management plans in arua, wakiso, moyo developed.	External Financing	0	0	0
01 Management plans for Opeta RAMSAR site wetland reviewed and operationalized				
01 Community Based Wetland Management Plan Oyam(Toci), reviewed and up-dated.				
8 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.				
40Kms of River Nile banks protection zone demarcated.				
20 Ha of the degraded section of River Nile protection zone restored.				
4 Districts of Busia, Namayingo Bugiri and Namutumba supported in integration of Environmental related SLM issues in development plans.				

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

	NTR	0	0	0
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Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Draft Wetlands policy produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,578	0	5,578
guidelines for EIA reviewed.	212201 Social Security Contributions	95	0	95
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.	221002 Workshops and Seminars	204	0	204
	228002 Maintenance - Vehicles	1,796	0	1,796
	Total	7,673	0	7,673
	<i>GoU Development</i>	7,673	0	7,673
	<i>External Financing</i>	0	0	0
wetland monitoring and enforcement team operational.				
02 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Buliisa, Kasese.				
Strategic Plan for the management of mountainous and hilly landscapes prepared.				
Procurement for preparation of 2 District Range land Action Plans for Kiboga and Mubende districts finalised.				
Procurement of consultant to prepare DESS strategic plan finalised.				

	NTR	0	0	0
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Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
36 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	343	0	343
	212201 Social Security Contributions	500	0	500
	222003 Information and communications technology (ICT)	5,000	0	5,000
	Total	2,844	0	2,844
8 EIAs and Project briefs on proposed development in or near wetland reviewed and	<i>GoU Development</i>	2,844	0	2,844
	<i>External Financing</i>	0	0	0

8 Projects with EIAs audited for compliance

Wetland management activities in 28 LGs and other sectors monitored, supervised and coordinated for compliance.

Activities in the Integrated Territorial Climate Plan mainstreamed and integrated into 3 DDPs and Budgets of Kween, Kapchorwa and Bukwo.

Environment activities by stakeholders on Oil and Gas coordinated

Activities in the Strategic Plan for the Northern

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets
Environment activities by stakeholders on Oil and Gas monitored and coordinated.

Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.
Ecological baseline report

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,004	0	9,004
	211103 Allowances	123	0	123
	212201 Social Security Contributions	7	0	7
	221003 Staff Training	4,491	0	4,491
	228002 Maintenance - Vehicles	2,500	0	2,500
30 Districts trained in preparation of DEAPs and District Environment Policy.	Total	16,125	0	16,125
30 district officers and 25 EPPU trained in wetland management skills	GoU Development	16,125	0	16,125
	External Financing	0	0	0
10 Wetland management department staff trained in remote sensing and GIS and administrative law course				
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Well equipped and functional National WMD	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	373	0	373
	212201 Social Security Contributions	7	0	7
04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	221012 Small Office Equipment	1,111	0	1,111
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	2,467	0	2,467
10 functional transport equipment well maintained.	GoU Development	2,467	0	2,467
	External Financing	0	0	0
Quarterly technical and financial reports prepared and submitted to PPD.				
Ecological baseline survey 60%				
ENR investment strategy 60%				
Re-openning, re-surveying, mapping and demarcation of mabira 60%				
Restoration of mabira and Nile banks 60%				
provision of seedlings 100%				
supply of pillars 80%				
community Engagement 60%				
	NTR	0	0	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Output: 09 0572 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
80% of civil works to rehabilitate Olweny Irrigation scheme constructed	312104 Other Structures	0	0
Total	0	0	0
Implementation of civil works effectively monitored and supervised	<i>GoU Development</i>	0	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 09 0579 Acquisition of Other Capital Assets

Distribute tree seedlings for planting in the buffer zones for rivers and canals watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes	Total	-27,112	0	-27,112
	<i>GoU Development</i>	-27,112	0	-27,112
Offer support to communities in tree planting.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Forestry data analysed andreport produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,562	0	3,562
	211103 Allowances	102	0	102
Build capacity of staff to manage database	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	138	0	138
Facilitate data manager	221005 Hire of Venue (chairs, projector, etc)	1,450	0	1,450
	221007 Books, Periodicals & Newspapers	328	0	328
Validation of data collectedfrom field	221008 Computer supplies and Information Technology (IT)	3,960	0	3,960
	221012 Small Office Equipment	2,271	0	2,271
	222003 Information and communications technology (ICT)	2,500	0	2,500
	227001 Travel inland	78	0	78
	228004 Maintenance – Other	1,000	0	1,000
	Total	10,079	0	10,079
	<i>GoU Development</i>	<i>10,079</i>	<i>0</i>	<i>10,079</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
Support districts to plant trees (1000 ha of trees planted)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,683	0	4,683
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	224006 Agricultural Supplies	6,147	0	6,147
Demarcation of 20,000 ha forest reserves	227001 Travel inland	40	0	40
	Total	13,370	0	13,370
	<i>GoU Development</i>	<i>13,370</i>	<i>0</i>	<i>13,370</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

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

	Item	Balance b/f	New Funds	Total
Pay staff salaries & allowances for January to March	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,435	0	36,435
	Total	31,185	0	31,185
	<i>GoU Development</i>	31,185	0	31,185
	<i>External Financing</i>	0	0	0
Final report submitted				
Regional consultations for preparation of FIEFOC Phase II				
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Monitor implementation of the ESMP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,587	0	17,587
	211103 Allowances	177	0	177
Conduct Project Steering Committee meeting	221005 Hire of Venue (chairs, projector, etc)	3,050	0	3,050
Conduct technical site meetings	221008 Computer supplies and Information Technology (IT)	610	0	610
	225001 Consultancy Services- Short term	2	0	2
Carry out monitoring and supervision of then scheme	227001 Travel inland	386	0	386
	228002 Maintenance - Vehicles	1,700	0	1,700
	Total	23,513	0	23,513
	<i>GoU Development</i>	23,513	0	23,513
	<i>External Financing</i>	0	0	0
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Regulatory framework arrangements	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	415	0	415
	211103 Allowances	214	0	214
Management structures and contractual obligations including transaction documents	221003 Staff Training	3,177	0	3,177
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
Study tours for irrigation management committees and staff	227001 Travel inland	204	0	204
	Total	5,260	0	5,260
	<i>GoU Development</i>	5,260	0	5,260
	<i>External Financing</i>	0	0	0
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Operate and maintain vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,595	0	3,595
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	200	0	200
Procure general office supplies and goods	221011 Printing, Stationery, Photocopying and Binding	378	0	378
Pay for utilities	221012 Small Office Equipment	2,500	0	2,500
	Total	6,025	0	6,025
	<i>GoU Development</i>	6,025	0	6,025
	<i>External Financing</i>	0	0	0
	NTR	0	0	0

Project 1189 Sawlog Production Grant Scheme Project

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Machinery and equipment purchased

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

More office and Residential Furniture and Fittings purchased to replace the old furniture

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0579 Acquisition of Other Capital Assets

Payments to private planters for tree plantation established to standards

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

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

One meeting and training held with clients and other stakeholders; nurseries operators, contractors etc

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Inspection of commercial tree growers offering of support and payment of grants

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Output: 09 0506 Administration and Management Support

Staff welfare and Salaries catered for.
Office rent, stores, IT and utilities procured

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

600,000 seedling of various tree species
procured and planted by farmers to off set
project carbon foot prints.

Total	58,195	0	58,195
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	58,195	0	58,195
<i>NTR</i>	0	0	0

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Promotion of knowledge on Climate Change and REDD+	221002 Workshops and Seminars	2,892	0	2,892
	Total	2,892	0	2,892
	<i>GoU Development</i>	2,892	0	2,892
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	225001 Consultancy Services- Short term	19,874	0	19,874
	Total	30,312	0	30,312
	<i>GoU Development</i>	19,874	0	19,874
	<i>External Financing</i>	10,439	0	10,439
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Key project staff (of REDD+ Implementation Unit) maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,068	0	1,068
	212201 Social Security Contributions	583	0	583
	221002 Workshops and Seminars	17,920	0	17,920
Support to REDD+ Committees (CCPC, NTC, Taskforces)	Total	19,571	0	19,571
	<i>GoU Development</i>	19,571	0	19,571
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

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

Monitoring and supervision of the REDD
Readiness process.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 Regional and international on Climate
Change/ REDD+ forum attended by key FSSD
Staff

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0506 Administration and Management Support

8 Vehicles maintained.

General office supplies and goods for FSSD
supplied

Office utilities payed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

06 Radio telephones repaired and upgraded

05 Stations power supply stabilized

250 Stations provided with Postage and
Courier services for Q2

50 Computer facilities repaired and upgraded

15 Station Internet Data connectivity improved

05 Stations provided with mobile internet
connectivity.

03 synoptic stations supplied with automatic
weather monitoring systems

02 Statutory UNMA Board meetings conducted

03 UNMA BOD Sub-committee meetings

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

conducted

01 Bench marking international meeting conducted

Rent for accommodation of Meteorological Headquarters paid for Q2

Participated in 01 East African Meteorological meeting

Participated in 01 quarterly IGAD regional seasonal forecast development workshops

01 Meteorological Partnership established

01 International meteorological meeting attended

01 Subscription to Meteorological agreements effected

01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

02 Computers and 02 Printers procured

01 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.

01 Regional climate Workshop for disseminating weather information conducted

18,715 Synops and Metars observed and registered

18,715 Synops and Metars transmitted and exchanged

05 National and regional meteorological radio talk shows conducted

01 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.

01 Quarterly forecast liaison visits conducted

Continuous Quality Management System training and calibration conducted.

Routine internal and external auditing of Quality management system conducted.

5,000 pilot briefing flight folders for scheduled and unscheduled flights produced and issued.

366 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced and issued.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced

1,389 standard aviation forecasts produced and issued

NTR 0 0 0

Outputs Provided

Output: 09 0603 Administration and Management Support

Item	Balance b/f	New Funds	Total
Routine inspection and Maintenance of 12 Synoptic stations countrywide	211101 General Staff Salaries 38,419	0	38,419
Expanded network of rainfall monitoring stations upcountry by 12	Total 33,419	0	33,419
Transmit 7678 SYNOPS and METARS on the Global Telecom System (GTS)	Wage Recurrent 38,419	0	38,419
	Non Wage Recurrent -5,000	0	-5,000

Prepared routine Aviation Route forecasts for all flights in Q2

Prepared and issued 5,000 international flight folders

275 weather charts and maps Plotted and analyzed

01 seasonal weather forecasts and 03 monthly weather updates prepared and issued

03 monthly Agro-Met bulletins and 09 dekadadal bulletins prepared and issued

NTR 0 0 0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 Administration and Management Support

Item	Balance b/f	New Funds	Total
lunch and transport allowances paid	211103 Allowances 3,118	0	3,118
	Total 3,118	0	3,118
	Wage Recurrent 0	0	0
	Non Wage Recurrent 3,118	0	3,118
	NTR 0	0	0

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
finalise procurement of the vehicle	312201 Transport Equipment	49,323	0	49,323
	Total	49,323	0	49,323
	<i>GoU Development</i>	49,323	0	49,323
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0601 Weather and Climate services

staff salaries paid				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0602 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
Conduct 1 LG engagement meetings/ awareness meeting.	211103 Allowances	5,176	0	5,176
	221001 Advertising and Public Relations	550	0	550
	221002 Workshops and Seminars	4,159	0	4,159
Focal Points are mapped and established in 3 central line ministries	227001 Travel inland	1,906	0	1,906
	Total	11,791	0	11,791
	<i>GoU Development</i>	11,791	0	11,791
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0603 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Support 7 staff for training in CC	211103 Allowances	1,747	0	1,747
	212201 Social Security Contributions	495	0	495
	221003 Staff Training	5,182	0	5,182
	221009 Welfare and Entertainment	1,050	0	1,050
	Total	8,474	0	8,474
	<i>GoU Development</i>	8,474	0	8,474
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0604 Adaptation and Mitigation measures.

the Climate Change performance measurement framework developed and finalized				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Output: 09 0606 Strengthening institutional and coordination capacity

2 Stakeholder consultative workshops carried out.

	Total	0	0	0
Conduct 1 National post COP meeting	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Capital Purchases

Output: 09 4999 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	0	0	0
Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	50,000	0	50,000
	Total	50,000	0	50,000
Representation of the Country in the Water and Environment sector related meetings done	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	50,000	0	50,000
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payment to Ministry Providers made	211101 General Staff Salaries	336	0	336
	212102 Pension for General Civil Service	73,341	0	73,341
Quarterly reports for the FY 2015/16 prepared	213004 Gratuity Expenses	12,808	0	12,808
	221006 Commissions and related charges	4,430	0	4,430
Non Tax Revenue Collected	221007 Books, Periodicals & Newspapers	590	0	590
	221011 Printing, Stationery, Photocopying and Binding	24	0	24
Financial Monitoring and Evaluation carried out	Total	91,529	0	91,529
Procurement of works, goods and services for the Ministry	<i>Wage Recurrent</i>	336	0	336
	<i>Non Wage Recurrent</i>	91,193	0	91,193
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	1	0	1
	213004 Gratuity Expenses	3,528	0	3,528
	221001 Advertising and Public Relations	31	0	31
Provision of leadership to climate change issues	221004 Recruitment Expenses	9,200	0	9,200
Staff trained	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221012 Small Office Equipment	72	0	72
Coordination of technical departments for compliance to service regulations	222002 Postage and Courier	79	0	79
Resource management and accountability procedures	224004 Cleaning and Sanitation	40	0	40
	Total	4,778	0	4,778
	Wage Recurrent	1	0	1
	Non Wage Recurrent	4,777	0	4,777
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Ministry's image ameliorated	221007 Books, Periodicals & Newspapers	2,005	0	2,005
	228002 Maintenance - Vehicles	177	0	177
Ministry's financial, physical and human resources managed in accordance with established guidelines	Total	-7,218	0	-7,218
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-7,218	0	-7,218
	NTR	0	0	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Prepare annual work plans and budgets	221007 Books, Periodicals & Newspapers	1	0	1
	227001 Travel inland	242	0	242
DWD work plans and performance reports prepared and submitted in time	Total	-3,428	0	-3,428
Review of policies and standards	Wage Recurrent	0	0	0
	Non Wage Recurrent	-3,428	0	-3,428
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Initiate action on sector relevant policies for review or development of new policies	211101 General Staff Salaries	497	0	497
	211103 Allowances	510	0	510
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	Total	1,007	0	1,007
	Wage Recurrent	497	0	497
	Non Wage Recurrent	510	0	510
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of field activities conducted	211103 Allowances	117	0	117
	224004 Cleaning and Sanitation	9	0	9
	227001 Travel inland	184	0	184
Visits to districts for performance monitoring done.	Total	-1,689	0	-1,689
	Wage Recurrent	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	<i>Non Wage Recurrent</i>	-1,689	0	-1,689
	<i>NTR</i>	0	0	0

Programme 09 Planning

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

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

Total	-3,016	0	-3,016
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-3,016	0	-3,016

Sector PIP updated and aligned with the NDP for the FY 2015-16

Training reports for interns and graduate trainees prepared and submitted and published

Project Proposals for development funding reviewed and new ones prepared.

Joint WESWG meetings held on quarterly basis

Annual Sector Performance Review Meeting conducted and report prepared.

Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.

Payment for contract staff, consultants.
Procurement of Desktops; staff training and office equipment

<i>NTR</i>	0	0	0
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Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided	211101 General Staff Salaries	265	0	265
	221002 Workshops and Seminars	106	0	106
	221003 Staff Training	2,094	0	2,094
Data collection, analysis and preparation of performance reports for FY 2015/16	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	444	0	444
	227001 Travel inland	217	0	217
1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders	227004 Fuel, Lubricants and Oils	5,091	0	5,091
	Total	2,867	0	2,867
	<i>Wage Recurrent</i>	265	0	265
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	<i>Non Wage Recurrent</i>	2,602	0	2,602

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports

NTR 0 0 0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Training reports for interns and graduate trainees prepared and submitted	221002 Workshops and Seminars	16,837	0	16,837
	221003 Staff Training	1,000	0	1,000
	221009 Welfare and Entertainment	600	0	600
Sector PIP updated and aligned with the NDP II for the FY 2016-17	227001 Travel inland	570	0	570
	Total	19,007	0	19,007
Project Proposals for development funding reviewed and new ones prepared.	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,007	0	19,007

Joint WESWG meetings held on quarterly basis

Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.

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

NTR 0 0 0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders	227001 Travel inland	432	0	432
	227004 Fuel, Lubricants and Oils	1,298	0	1,298
	Total	1,729	0	1,729
Two Policy and Planning staff trained in Monitoring and Evaluation	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,729	0	1,729

Joint Sector monitoring and supervision undertaken and report prepared with recommendations

Sector performance data collected, analyzed and reports prepared and published

Sector performance data collected, analyzed and reports prepared

NTR 0 0 0

Programme 17 Office of Director DWRM

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly subscription to NBI, Global Water Partnership (GWP) effected	262101 Contributions to International Organisations (Current)	1,000	0	1,000
	Total	1,000	0	1,000
1 regional Governance and National meetings for intergovernmental bodies convened	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,000	0	1,000
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

Department of Water and Environmental Management Services					
	Item	Balance b/f	New Funds	Total	
Review of Policies/laws/guidelines, standards and plans developed or reviewed.	211101 General Staff Salaries	5,607	0	5,607	
	211103 Allowances	51	0	51	
	227004 Fuel, Lubricants and Oils	1,250	0	1,250	
1 senior management meeting conducted.		Total	6,907	0	6,907
1 cabinet paper on key water resources issues prepared		Wage Recurrent	5,607	0	5,607
		Non Wage Recurrent	1,301	0	1,301
		NTR	0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Planning, supervision and coordination of the DWRM programmes and activities.	211103 Allowances	41	0	41
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	340	0	340
2 supervision, quality assurance and monitoring trips undertaken.	221009 Welfare and Entertainment	30	0	30
	227001 Travel inland	72	0	72
	227004 Fuel, Lubricants and Oils	750	0	750
1 local government consultative meeting held				
	Total	-1,682	0	-1,682
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,682	0	-1,682
	<i>NTR</i>	0	0	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Guide on membership to existing and new international organisations	262101 Contributions to International Organisations (Current)	1,500	0	1,500
	Total	1,500	0	1,500
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,500	0	1,500
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Sector performance measurement framework developed	221009 Welfare and Entertainment	180	0	180
	Total	180	0	180
Relevant quarterly reports	Wage Recurrent	0	0	0
	Non Wage Recurrent	180	0	180
Performance contracts for agencies reviewed and updated				
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Government policies of environment effectively implemented	211101 General Staff Salaries	7,450	0	7,450
	Total	7,450	0	7,450
Provide technical guidance on ENR to Top Policy of the Ministry	Wage Recurrent	7,450	0	7,450
	Non Wage Recurrent	0	0	0
Review and update sector policies, legislation and standards				
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Monitoring exercise undertaken in the selected districts in all the regions	213001 Medical expenses (To employees)	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	29	0	29
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Quarterly monitoring reports produced and submitted to the planning department	221012 Small Office Equipment	1,683	0	1,683
	222001 Telecommunications	654	0	654
	Total	4,866	0	4,866
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,866	0	4,866
	NTR	0	0	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Report on conformity to accounting standards.	211101 General Staff Salaries	3,435	0	3,435
	211103 Allowances	112	0	112
Quarterly audit reports prepared	221003 Staff Training	1,110	0	1,110
	221007 Books, Periodicals & Newspapers	300	0	300
Procurement and stores management reviewed	221008 Computer supplies and Information Technology (IT)	8,610	0	8,610
Fleet management audited	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	13,881	0	13,881
	Wage Recurrent	3,435	0	3,435
	Non Wage Recurrent	10,447	0	10,447
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field monitoring of Ministry activities to validate plans and reports submitted	211103 Allowances	782	0	782
	221003 Staff Training	7,000	0	7,000
	221007 Books, Periodicals & Newspapers	46	0	46
Follow up on audit recommendations ensured	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	4,770	0	4,770
	221011 Printing, Stationery, Photocopying and Binding	3,475	0	3,475
	227001 Travel inland	9,656	0	9,656
	227004 Fuel, Lubricants and Oils	0	0	0
	Total	25,513	0	25,513
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,513	0	25,513
	NTR	0	0	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field trip management for students,	211101 General Staff Salaries	43,207	0	43,207
Maintenance of college planted forests and demo plots	Total	43,207	0	43,207
	Wage Recurrent	43,207	0	43,207
Payment for utilities, vehicle operations and maintenance;	Non Wage Recurrent	0	0	0
Management of students training programmes (Theory , practical training and exams) and general students welfare	NTR	0	0	0

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Develop software guidelines / tools	211103 Allowances	94	0	94
	221003 Staff Training	2,260	0	2,260
Gender and HIV strategies reviewed and disseminated	221009 Welfare and Entertainment	1,867	0	1,867
	221011 Printing, Stationery, Photocopying and Binding	6,507	0	6,507
Undertake capacity building efforts in Gender mainstreaming	225001 Consultancy Services- Short term	12,000	0	12,000
	227001 Travel inland	557	0	557
	Total	23,286	0	23,286
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,286	0	23,286
	NTR	0	0	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue with the construction of the Ministry headquarters to 32% level of completion	312101 Non-Residential Buildings	120,941	0	120,941
	Total	120,941	0	120,941
Continue with the construction of WSDF-Central office block				
	GoU Development	120,941	0	120,941
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Award a contract to supplier	312201 Transport Equipment	100,000	0	100,000
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Make part payment and a supplier supplies a vehicle				
	Total	100,000	0	100,000
	GoU Development	100,000	0	100,000
	External Financing	0	0	0
	NTR	0	0	0

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
NGOs strategic framework implemented	262101 Contributions to International Organisations (Current)	398	0	398
	Total	398	0	398
Self supply initiatives promoted.				
	GoU Development	398	0	398
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Preparation for the JTR commences	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,032	0	2,032
	211103 Allowances	3	50,000	50,003
Sub-sector working group meetings held	221008 Computer supplies and Information Technology (IT)	12,459	0	12,459
	Total	14,494	300,000	314,494
Management information systems strengthened both at center and LG				
	GoU Development	14,494	0	14,494
	External Financing	0	300,000	300,000
Computers, copier, fax and printers procured				
MIS software procured				
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Develop software guidelines/ tools	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	289	0	289
	211103 Allowances	2	50,000	50,002
Gender and HIV strategies reviewed and disseminated	221003 Staff Training	2,421	0	2,421
	221008 Computer supplies and Information Technology (IT)	2,713	0	2,713
Community Management/ Gender studies undertaken	221012 Small Office Equipment	280	20,000	20,280
	Total	-1,858	200,000	198,142
	GoU Development	-1,858	0	-1,858

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Gender and HIV strategies reviewed and disseminated	External Financing	0	200,000	200,000
Capacity building efforts in Gender mainstreaming undertaken for 40 Local Governments				
Capacity building efforts in HIV mainstreaming undertaken for 40 Local Governments				
Community management of WSS facilities promoted in LGs	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Make regular updates on the Ministry website and upload information	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
	221001 Advertising and Public Relations	788	20,000	20,788
	225001 Consultancy Services- Short term	1,691	150,000	151,691
Design, print and distribute 1000 copies of MWE calendars	Total	-29,617	1,160,000	1,130,383
	<i>GoU Development</i>	-29,617	0	-29,617
	<i>External Financing</i>	0	1,160,000	1,160,000
	<i>NTR</i>	0	0	0

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

College offices and staff houses reconstructed/rehabilitated	Total	0	0	0
Overhauling water & sewerage lines	GoU Development	0	0	0
Resurfacing internal roads	External Financing	0	0	0
	NTR	0	0	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

Purchase of 15 computers for students laboratory and staff offices	Total	0	0	0
College internet services paid	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

Teaching and Surveying Equipments and Tools procured	Total	0	0	0
Forest tools and projector/LCD procured	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Students and staff trained in short courses provided

Establishment of Demo plots and plantations

Project field activities carried out

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

Trees planted, Establish Demo plots

Project fleet maintained

Salaries to support staff employed on the project paid

Staff and students fully managed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1231d Water Management and Development Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312105 Taxes on Buildings & Structures	0	0	0
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
CEPA consultancy continues (50%)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	352	0	352
Quarterly monitoring report for Q3	211103 Allowances	12,641	0	12,641
	212201 Social Security Contributions	1,066	0	1,066
	221001 Advertising and Public Relations	2,000	0	2,000
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	1,318	0	1,318

Vote: 019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

221008 Computer supplies and Information Technology (IT)	1,898	0	1,898
221011 Printing, Stationery, Photocopying and Binding	868	0	868
227001 Travel inland	1,390	0	1,390
Total	24,032	0	24,032
GoU Development	24,032	0	24,032
External Financing	0	0	0
NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	641	0	641
211103 Allowances	548	0	548
221003 Staff Training	2,967	0	2,967
228002 Maintenance - Vehicles	1,785	0	1,785
Total	5,941	0	5,941
GoU Development	5,941	0	5,941
External Financing	0	0	0
NTR	0	0	0

Output: 09 4903 Ministry Support Services

PST progress reports for Q3.
Economic study 50% complete

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	625	0	625
211103 Allowances	4,950	0	4,950
221008 Computer supplies and Information Technology (IT)	2,209	0	2,209
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
225001 Consultancy Services- Short term	16,335	0	16,335
227001 Travel inland	4,303	0	4,303
Total	27,922	0	27,922
GoU Development	27,922	0	27,922
External Financing	0	0	0
NTR	0	0	0

GRAND TOTAL	-563,252	1,660,000	1,096,748
Wage Recurrent	455,685	0	455,685
Non Wage Recurrent	259,696	0	259,696
GoU Development	-468,886	0	-468,886
External Financing	-809,747	1,660,000	850,253
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.344202119	0.33	24.5%	0.33	24.5%
Statutory	0	0	0.0%	0	0.0%
Other	2.495	0.63	25.3%	0.62	24.8%
Total	3.839202119	0.96	25.0%	0.95	24.7%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirement is for implementation of the planned outputs under the recurrent budget for the 4th quarter of the FY 2014/15

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	164.29454886	60.25	36.7%	20	12.2%
Other	11.456	4.5	39.3%	4.708933907	41.1%
Total	175.75054886	64.75	36.8%	24.708933907	14.1%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirement is for implementation of the quarter 4 planned activities which include among others construction of water facilities in rural and urban areas as well as management of water and environment resources for the present and future genera

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	179.58975098	65.71	36.6%	25.658933907	14.3%

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0949 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 17 Office of Director DWRM	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 19 Internal Audit	Data In	Data In
- 20 Nabyeya Forestry College	Data In	Data In
- 08 Office of Director DWD	Data In	Data In
- 18 Office of the Director DEA	Data In	Data In
- 09 Planning	Data In	Data In
- 23 Water and Environment Liaison Programme	Data In	Data In
○ <i>Development Projects</i>		
- 0151 Policy and Management Support	Data In	Data In
- 1190 Support to Nabyeya Forestry College Project	Data In	Data In
- 1231d Water Management and Development Project	Data In	Data In
0906 Weather, Climate and Climate Change		
○ <i>Recurrent Programmes</i>		
- 07 Meteorology	Data In	Data In
- 24 Climate Change Programme	Data In	Data In
○ <i>Development Projects</i>		
- 1102 Climate Change Project	Data In	Data In
0905 Natural Resources Management		
○ <i>Recurrent Programmes</i>		
- 15 Forestry Support Services	Data In	Data In
- 16 Wetland Management Services	Data In	Data In
- 14 Environment Support Services	Data In	Data In
○ <i>Development Projects</i>		
- 1301 The National REDD-Plus Project	Data In	Data In
- 0947 FIEFOC - Farm Income Project	Data In	Data In
- 0146 National Wetland Project Phase III	Data In	Data In
- 1189 Sawlog Production Grant Scheme Project	Data In	Data In
0904 Water Resources Management		
○ <i>Recurrent Programmes</i>		
- 11 Water Resources Regulation	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

- 10	Water Resources M & A	Data In	Data In
- 12	Water Quality Management	Data In	Data In
- 21	Trans-Boundary Water Resource Management Programme	Data In	Data In
○ <i>Development Projects</i>			
- 1021	Mapping of Ground Water Resources in Uganda	Data In	Data In
- 1348	Water management Zones Project	Data In	Data In
- 1231a	Water Management and Development Project	Data In	Data In
- 0165	Support to WRM	Data In	Data In
- 0149	Operational Water Res. Mgt NBI	Data In	Data In
- 0137	Lake Victoria Envirn Mgt Project	Data In	Data In
- 1302	Support for Hydro-Power Devt and Operations on River Nile	Data In	Data In
0903 Water for Production			
○ <i>Recurrent Programmes</i>			
- 13	Water for Production	Data In	Data In
○ <i>Development Projects</i>			
- 0169	Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation			
○ <i>Recurrent Programmes</i>			
- 22	Urban Water Regulation Programme	Data In	Data In
- 04	Urban Water Supply & Sewerage	Data In	Data In
○ <i>Development Projects</i>			
- 1188	Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1130	WSDF central	Data In	Data In
- 1231c	Water Management and Development Project II	Data In	Data In
- 1231b	Water Management and Development Project	Data In	Data In
- 1283	Water and Sanitation Development Facility-South Western	Data In	Data In
- 1074	Water and Sanitation Development Facility-North	Data In	Data In
- 1075	Water and Sanitation Development Facility - East	Data In	Data In
- 1193	Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 0164	Support to small town WSP	Data In	Data In
- 0124	Energy for Rural Transformation	Data In	Data In
- 0168	Urban Water Reform	Data In	Data In
0901 Rural Water Supply and Sanitation			
○ <i>Recurrent Programmes</i>			
- 05	Rural Water Supply and Sanitation	Data In	Data In
○ <i>Development Projects</i>			
- 1349	Large Rural Piped Water Supply Schemes in Northern Uganda	Data In	Data In
- 0163	Support to RWS Project	Data In	Data In
- 1347	Solar Powered Mini-Piped Water Schemes in rural Areas	Data In	Data In
- 1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In	Data In
- 1359	Piped Water in Rural Areas	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0949 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 0151 Policy and Management Support	Data In	Data In
- 1231d Water Management and Development Project	Data In	Data In
0906 Weather, Climate and Climate Change		
○ <i>Development Projects</i>		
- 1102 Climate Change Project	Data In	Data In
0904 Water Resources Management		
○ <i>Development Projects</i>		
- 1231a Water Management and Development Project	Data In	Data In
- 0165 Support to WRM	Data In	Data In
- 0137 Lake Victoria Envirn Mgt Project	Data In	Data In
0903 Water for Production		
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1231b Water Management and Development Project	Data In	Data In
- 0164 Support to small town WSP	Data In	Data In
- 0168 Urban Water Reform	Data In	Data In
- 1074 Water and Sanitation Development Facility-North	Data In	Data In
- 1075 Water and Sanitation Development Facility - East	Data In	Data In
- 1130 WSDF central	Data In	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 1231c Water Management and Development Project II	Data In	Data In
- 1283 Water and Sanitation Development Facility-South Western	Data In	Data In
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 0163 Support to RWS Project	Data In	Data In
- 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0949 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1231d Water Management and Development Project	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 3

- 0151 Policy and Management Support	Data In	Data In
0903 Water for Production		
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1359 Piped Water in Rural Areas	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0906 Weather, Climate and Climate Change	Data In	Data In	Data In
0905 Natural Resources Management	Data In	Data In	Data In
0904 Water Resources Management	Data In	Data In	Data In
0903 Water for Production	Data In	Data In	Data In
0902 Urban Water Supply and Sanitation	Data In	Data In	Data In
0901 Rural Water Supply and Sanitation	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request