

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.366	2.183	2.183	2.169	50.0%	49.7%	99.4%
Non Wage	12.494	4.901	4.901	4.792	39.2%	38.4%	97.8%
Devt. GoU	212.754	121.926	121.895	112.505	57.3%	52.9%	92.3%
Ext. Fin.	323.129	153.107	80.030	64.581	24.8%	20.0%	80.7%
GoU Total	229.614	129.009	128.979	119.466	56.2%	52.0%	92.6%
Total GoU+Ext Fin (MTEF)	552.743	282.117	209.009	184.047	37.8%	33.3%	88.1%
Arrears	0.085	0.000	0.085	0.085	100.0%	100.0%	100.0%
Total Budget	552.828	282.117	209.093	184.132	37.8%	33.3%	88.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	552.828	282.117	209.093	184.132	37.8%	33.3%	88.1%
Total Vote Budget Excluding Arrears	552.743	282.117	209.009	184.047	37.8%	33.3%	88.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0901 Rural Water Supply and Sanitation	92.95	44.82	29.41	48.2%	31.6%	65.6%
Program: 0902 Urban Water Supply and Sanitation	251.11	94.91	93.00	37.8%	37.0%	98.0%
Program: 0903 Water for Production	47.50	24.66	22.29	51.9%	46.9%	90.4%
Program: 0904 Water Resources Management	44.54	13.29	12.49	29.8%	28.1%	94.0%
Program: 0905 Natural Resources Management	83.17	16.01	11.61	19.2%	14.0%	72.5%
Program: 0906 Weather, Climate and Climate Change	2.85	0.92	1.41	32.3%	49.5%	153.5%
Program: 0949 Policy, Planning and Support Services	30.63	14.40	13.84	47.0%	45.2%	96.1%
Total for Vote	552.74	209.01	184.05	37.8%	33.3%	88.1%

Matters to note in budget execution

The variance in expenditure and planned outputs was because the quarterly release was way below the required thus inability to execute all planned outputs.

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0901 Rural Water Supply and Sanitation	
0.000 Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation
Reason:	
<i>Items</i>	
2,249,999.000 UShs	223005 Electricity
Reason: payment for Electricity arrears	
499,999.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment for Computer supplies	
1,249.000 UShs	228002 Maintenance - Vehicles
Reason: payment for Maintenance of Vehicles	
0.646 Bn Shs	SubProgram/Project :0163 Support to RWS Project
Reason: Payment for services provided	
<i>Items</i>	
425,266,000.000 UShs	225001 Consultancy Services- Short term
Reason: Payment for consultancy Services for Baseline surveys carried out for the projects of Bududa,Lirima, Shuuku Masyoro and Bukwo projects areas	
156,993,833.000 UShs	312104 Other Structures
Reason: The unspent balances are for payment of ongoing contracts for construction of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro GFSs	
50,000,000.000 UShs	311101 Land
Reason: Unspent balance is for compensation of land which delayed due to procurement process but this has been resolved and payment is to be made in the 3rd quarter.	
10,838,880.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Payment for consultancy services for Final Design Report for Bwera & Nyamugasani	
1,035,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balances are for payment for Printing, Photocopying and Binding services	
0.244 Bn Shs	SubProgram/Project :1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg
Reason: payment for services provided	
<i>Items</i>	
221,336,582.000 UShs	312104 Other Structures
Reason: The unspent balances are for payment for works for the completed Preliminary designs for the 12 RGC's in Kyoga basin	
21,869,605.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Unspent balances are for payment of contract staff salary arrears	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

502,503.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment for printing services provided
215,342.000 UShs	212101 Social Security Contributions
	Reason: Payment for NSSF contribution for contract staff
139,500.000 UShs	211103 Allowances
	Reason: payment for staff allowances
0.561 Bn Shs	<i>SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>
	Reason: payment for the services provided for the ongoing works that are paid upon the completion of works and monthly entitlements (NSSF obligations)
Items	
517,095,929.000 UShs	312104 Other Structures
	Reason: Payment for certificates of completed works of the constructed 9 sites in Kumi,Otuke, Butaleja,Ngora, Busia,Gomba, Namayingo, Lwengo and Kaliro
25,000,000.000 UShs	311101 Land
	Reason: payment for land compensation
14,018,750.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
3,500,000.000 UShs	212101 Social Security Contributions
	Reason: payment for contract staff NSSF contribution
795,001.000 UShs	221002 Workshops and Seminars
	Reason: payment for hotel services provided
0.003 Bn Shs	<i>SubProgram/Project :1349 Large Rural Piped Water Supply Schemes in Northern Uganda</i>
	Reason: December salaries were yet to be paid; awaited validation
Items	
2,400,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: payment for contract staff salaries and allowances
208,600.000 UShs	211103 Allowances
	Reason: Lunch and transport allowance to officer
90,001.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: payment for Engineering and Design Studies & Plans for capital works
1.642 Bn Shs	<i>SubProgram/Project :1359 Piped Water in Rural Areas</i>
	Reason: Delayed commencement of the construction of Bukedea and Nyarwodho Gravity Flow Schemes and Salaries for the month of December not paid as request was still processing
Items	
1,154,709,405.000 UShs	312104 Other Structures 3/321

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	Reason: Delayed commencement of the construction of Bukedea and Nyarwodho Gravity Flow Schemes
301,876,263.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Payment for capital works for construction of Kahama phase II in Ntungamo district which were delayed due to procurement of a contractor but construction works are to start in the 3rd quarter
115,624,650.000 UShs	225002 Consultancy Services- Long-term
	Reason: The unspent balances are payment for consultancy services for the detailed designs for Lukaru and Ogili which are still ongoing
30,201,571.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Salaries for the month of December not paid as request was still processing
25,000,000.000 UShs	311101 Land
	Reason: payment for land compensation that was delayed to securing of a site for construction of the facility but this has been resolved and works will start in the third quarter of the FY 2016-17
Programs , Projects	
Program 0902 Urban Water Supply and Sanitation	
0.000 Bn Shs	<i>SubProgram/Project :04 Urban Water Supply & Sewerage</i>
	Reason:
<i>Items</i>	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment for fuel
120,200.000 UShs	211103 Allowances
	Reason: Allowances for the month of December.
0.013 Bn Shs	<i>SubProgram/Project :0124 Energy for Rural Transformation</i>
	Reason: Available funds not adequate not complete the payment of a certificate. Payments will be made mad when adequate funds are available.
<i>Items</i>	
8,750,000.000 UShs	312202 Machinery and Equipment
	Reason: Available funds not adequate not complete the payment of a certificate. Payments will be made mad when adequate funds are available.
2,969,999.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Payments for contract staff were still processing
593,999.000 UShs	212201 Social Security Contributions
	Reason: Social security payments were subsequently made.
203,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery purchases were subsequently implemented.
58,000.000 UShs	227001 Travel inland
	Reason: Funds not adequate to facilitate a full trip
0.200 Bn Shs	<i>SubProgram/Project :0164 Support to small town WSP</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Contract awaits signature;Certificates were still under procurement process.	
<i>Items</i>	
117,956,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Certificates were still under procurement process.	
66,506,403.000 UShs	312104 Other Structures
Reason: Contract awaits signature.	
8,450,887.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payments for contract staff were still processing	
4,361,895.000 UShs	312202 Machinery and Equipment
Reason: Available funds not adequate not complete the payment of a certificate. Payments will be made mad when adequate funds are available.	
1,485,579.000 UShs	212201 Social Security Contributions
Reason: NSF contribution payments were eventually processed.	
0.018 Bn Shs	<i>SubProgram/Project :0168 Urban Water Reform</i>
Reason: Payments for social security contributions processed subsequently for the month of December.	
<i>Items</i>	
9,999,999.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payment for fuels to be effected	
3,478,265.000 UShs	212201 Social Security Contributions
Reason: Payments for social security contributions processed subsequently for the month of December.	
2,681,252.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payments of salaries for the month of December.	
800,000.000 UShs	227001 Travel inland
Reason: Funds inadequate to facilitate a number of officers	
642,751.000 UShs	228002 Maintenance - Vehicles
Reason: Payments for service of vehicles processed and later paid.	
0.000 Bn Shs	<i>SubProgram/Project :1074 Water and Sanitation Development Facility-North</i>
Reason: no financial related costs incurred	
<i>Items</i>	
233,500.000 UShs	221015 Financial and related costs (e.g. shortages, pilferages, etc.)
Reason: no financial related costs incurred	
1.000 UShs	221002 Workshops and Seminars
Reason: no major variance	
0.221 Bn Shs	<i>SubProgram/Project :1188 Protection of Lake Victoria-Kampala Sanitation Program</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Payment of certificates done in a phased manner	
<i>Items</i>	
221,305,973.000 UShs	312104 Other Structures
Reason: Payment of certificates done in a phased manner	
0.871 Bn Shs	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
Reason: Payments for social security contributions have been processed.	
Payments for service of vehicles processed and later paid.	
Payments staff salaries have been processed.	
<i>Items</i>	
866,737,266.000 UShs	312104 Other Structures
Reason: Payment of certificates to be completed after the defects liability period	
1,819,250.000 UShs	228002 Maintenance - Vehicles
Reason: Payments for service of vehicles processed and later paid.	
902,502.000 UShs	227001 Travel inland
Reason: Balance could not fully facilitate full field trip	
850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure was less than budget.	
459,008.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payments staff salaries still being processed.	
1.100 Bn Shs	<i>SubProgram/Project :1193 Kampala Water Lake Victoria Water and Sanitation Project</i>
Reason: Delayed procurement have hindered the payments from being made.	
<i>Items</i>	
1,100,000,000.000 UShs	312104 Other Structures
Reason: Delayed procurement have hindered the payments from being made.	
0.541 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
Reason: Less than budget utilized for some of the budgeted items.	
<i>Items</i>	
534,570,000.000 UShs	311101 Land
Reason: Compensation done in a phased manner	
1.002 Bn Shs	<i>SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
Reason: Finalized detailed designs and yet to start construction; Payment shall be made upon deployment of project staff; Procurement of service providers still under way.	
<i>Items</i>	6/321

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

795,980,666.000 UShs	312104 Other Structures
Reason: Finalized detailed designs and yet to start construction	
157,880,000.000 UShs	312201 Transport Equipment
Reason: Procurement of motor vehicles still ongoing(advert for invitation of bids)	
24,500,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payment shall be made upon deployment of project staff	
12,500,000.000 UShs	312203 Furniture & Fixtures
Reason: Project office not yet identified	
7,500,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement of service providers still under way.	
Programs , Projects	
Program 0903 Water for Production	
0.002 Bn Shs	SubProgram/Project :13 Water for Production
Reason: unspent balances are for carrying out activities in the third quarter. the balances were too small to carryout the activities planned.	
<i>Items</i>	
2,499,999.000 UShs	228002 Maintenance - Vehicles
Reason: payment for Maintenance of Vehicles	
1,500,000.000 UShs	221009 Welfare and Entertainment
Reason: payment for office logistics	
279,999.000 UShs	221003 Staff Training
Reason: unspent balances are for payment for staff training	
260,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: payment for Books, Periodicals & Newspapers	
0.307 Bn Shs	SubProgram/Project :0169 Water for Production
Reason: Project faced delays in processing payment invoices on many certificates which affected payment within the quarter.	
<i>Items</i>	
100,000,000.000 UShs	311101 Land
Reason: Lengthy process of engaging the communities to sign land consent agreements prior to land valuation by the Chief Government Valuer.	
65,827,275.000 UShs	312203 Furniture & Fixtures
Reason: Delays in initiation of the procurement process coupled with delays in completion of the new office block.	
31,500,101.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in processing payment invoices.	
22,783,801.000 UShs	312202 Machinery and Equipment

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: The funds released were not enough to pay outstanding invoices totaling to UGX.1.79 billion.	
21,930,501.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Delays in processing payment invoices for Consultants.	
Programs , Projects	
Program 0904 Water Resources Management	
0.000 Bn Shs	SubProgram/Project :10 Water Resources M & A
Reason:	
<i>Items</i>	
1,249,999.000 UShs	223005 Electricity
Reason: payment for Electricity arrears	
39,700.000 UShs	227001 Travel inland
Reason: payment for field inland travels. activity pushed to the third quarter due insufficient funds	
0.004 Bn Shs	SubProgram/Project :11 Water Resources Regulation
Reason: The money is committed but the payments are not yet effected, hence reason for this variation .	
<i>Items</i>	
1,603,249.000 UShs	227001 Travel inland
Reason: payment for inland field activities	
1,499,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The LPOs issued but delivery and payments still ongoing.	
249,999.000 UShs	223005 Electricity
Reason: Payment for Electricity bills	
249,999.000 UShs	223006 Water
Reason: payment for water bills	
249,999.000 UShs	221007 Books, Periodicals & Newspapers
Reason: payment for Books, Periodicals & Newspapers	
0.001 Bn Shs	SubProgram/Project :12 Water Quality Management
Reason: Funds committed but payment process to be completed. Requisition process still ongoing.	
<i>Items</i>	
3,817,000.000 UShs	227001 Travel inland
Reason: The activity was shifted to the 3rd quarter	
3,785,499.000 UShs	223005 Electricity
Reason: payment for Electricity arrears	
999,999.000 UShs	224001 Medical and Agricultural supplies
Reason: Requisition process still ongoing.	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

639,499.000 UShs	223006 Water
Reason: payment for Water bills	
624,999.000 UShs	223001 Property Expenses
Reason: Funds committed but payment process to be completed.	
0.000 Bn Shs	<i>SubProgram/Project :21 Trans-Boundary Water Resource Management Programme</i>
Reason: funds committed but payment not effected.	
Items	
249,999.000 UShs	223005 Electricity
Reason: funds committed but payment not effected.	
249,999.000 UShs	223006 Water
Reason: funds committed but payment not effected.	
0.315 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>
Reason: Committed funds, payment processes of service providers and suppliers on-going.	
Items	
254,004,301.000 UShs	312202 Machinery and Equipment
Reason: Payment for taxes for Delivery of laboratory equipment GC-MS and HPLC	
40,000,000.000 UShs	312101 Non-Residential Buildings
Reason: payment for office building for regional facilities	
9,063,475.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: payment for Contract Staff Salaries	
2,999,999.000 UShs	223004 Guard and Security services
Reason: payment for Guard and Security services	
2,056,999.000 UShs	224004 Cleaning and Sanitation
Reason: payment for Cleaning and Sanitation	
0.003 Bn Shs	<i>SubProgram/Project :1021 Mapping of Ground Water Resurces in Uganda</i>
Reason: This due to the committed funds that are still in process.	
Items	
1,800,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The LPOs were issued, deliveries ,made but payment not yet effected	
374,999.000 UShs	223005 Electricity
Reason: payment for Electricity bills	
354,161.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The released money could not fully pay all the staff.	
315,862.000 UShs	212201 Social Security Contributions

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Delayed salary payments for some staff.	
281,900.000 US\$	227001 Travel inland
Reason: balance could not facilitate a full trip	
0.010 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
Reason: The balance is due to the money that is committed but payments still pending.	
<i>Items</i>	
5,613,448.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payment of contract staff arrears for December.	
0.000 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
Reason: No significant variation. this is just a small difference due to exchange rate variations.	
<i>Items</i>	
53,737.000 US\$	225002 Consultancy Services- Long-term
Reason: No Variation. the release was fully spent to pay for the consultancy. the difference is due to the exchange rate	
0.021 Bn Shs	<i>SubProgram/Project :1348 Water management Zones Project</i>
Reason: This is due to delays in the payment processes but the funds are already committed.	
<i>Items</i>	
20,000,000.000 US\$	312101 Non-Residential Buildings
Reason: Expenditure requests were still pending approval	
750,000.000 US\$	221001 Advertising and Public Relations
Reason: The adverts were run but the payment is not yet effected.	
550,001.000 US\$	221005 Hire of Venue (chairs, projector, etc)
Reason: Some payments are still pending.	
95,001.000 US\$	221003 Staff Training
Reason: Balance is due to the difference in the budget and release.	
19,001.000 US\$	227001 Travel inland
Reason: No variation. difference is due to the difference in the budget and released.	
Programs , Projects	
Program 0905 Natural Resources Management	
0.000 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i>
Reason:	
<i>Items</i>	
250.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Less than budget utilised	
0.015 Bn Shs	<i>SubProgram/Project :15 Forestry Support Services</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Expenditure requests for payment of electric bills and computer supplies were pending approval.	
<i>Items</i>	
8,375,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Expenditure requests were pending approval	
4,999,999.000 UShs	223005 Electricity
Reason: Expenditure requests were pending approval	
1,249,999.000 UShs	224006 Agricultural Supplies
Reason: Expenditure requests were pending approval	
1,249,999.000 UShs	221001 Advertising and Public Relations
Reason: Expenditure requests were pending approval	
499,999.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Expenditure requests were pending approval.	
0.003 Bn Shs	<i>SubProgram/Project :16 Wetland Management Services</i>
Reason: Expenditure requests were in approval process.	
<i>Items</i>	
1,999,999.000 UShs	223005 Electricity
Reason: Expenditure requests were in approval process.	
999,999.000 UShs	221009 Welfare and Entertainment
Reason: Expenditure requests were pending approval	
996,800.000 UShs	228002 Maintenance - Vehicles
Reason: Expenditure requests were in approval process.	
499,999.000 UShs	221001 Advertising and Public Relations
Reason: Expenditure requests were pending approval	
0.099 Bn Shs	<i>SubProgram/Project :0146 National Wetland Project Phase III</i>
Reason: Most of the unspent balances were still in approval processes.	
<i>Items</i>	
60,748,525.000 UShs	312201 Transport Equipment
Reason: Requests for expenditure were still in the approval process.	
33,241,235.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Requests for expenditure were still in the approval process.	
2,500,000.000 UShs	226002 Licenses
Reason: Requests for expenditure were still in the approval process.	
827,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Less than budget spent	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

619,657.000 UShs	212201 Social Security Contributions
Reason: Requests for expenditure were still in the approval process.	
0.305 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
Reason: Requests for expenditure were pending approval.	
<i>Items</i>	
279,380,949.000 UShs	312301 Cultivated Assets
Reason: In the process of procuring Private Nursery Operators to supply the seedling.	
16,269,203.000 UShs	227001 Travel inland
Reason: Requests for expenditure were pending approval.	
4,000,601.000 UShs	225001 Consultancy Services- Short term
Reason: In process of procuring the consultant, procurement will be finalized in the subsequent quarters	
2,788,334.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Requests for expenditure were pending approval.	
1,090,003.000 UShs	221002 Workshops and Seminars
Reason: Requests for expenditure were pending approval.	
0.257 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: Most of the expenditures were still in the process of procurement or pending approval.	
<i>Items</i>	
179,506,736.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds were meant to cater for FIEFOC staff given that all positions were filled. However to date, the recruitment process has only been initiated.	
42,495,500.000 UShs	225002 Consultancy Services- Long-term
Reason: The process of procuring the consultant is underway	
12,347,702.000 UShs	212201 Social Security Contributions
Reason: Funds were meant to cater for FIEFOC staff given that all positions were filled. However to date, the recruitment process has only been initiated thus the balance on NSSF.	
7,325,474.000 UShs	312301 Cultivated Assets
Reason: The process of procuring some of the Private Nursery operators is still underway	
7,214,447.000 UShs	312104 Other Structures
Reason: Requests for expenditure were still in the approval process.	
Programs , Projects	
Program 0906 Weather, Climate and Climate Change	
0.075 Bn Shs	<i>SubProgram/Project :1102 Climate Change Project</i>
Reason: Expenditure was done as required	
<i>Items</i>	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

53,414,645.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
7,999,999.000 UShs	223005 Electricity
Reason:	
6,982,301.000 UShs	227002 Travel abroad
Reason:	
2,500,000.000 UShs	312101 Non-Residential Buildings
Reason:	
2,387,835.000 UShs	212201 Social Security Contributions
Reason:	
Programs , Projects	
Program 0949 Policy, Planning and Support Services	
0.137 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	The verification process of some of the pensioners was still on going.
<i>Items</i>	
134,555,088.000 UShs	213004 Gratuity Expenses
Reason:	The verification process ws still ongoing.
67,225,942.000 UShs	212102 Pension for General Civil Service
Reason:	The verification process of some of the pensioners was still on going.
5,999,998.000 UShs	223005 Electricity
Reason:	The payment invoice was still under verification process
3,699,998.000 UShs	223006 Water
Reason:	The payment invoice was still under verification process
1,794,999.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	The amount was less than the budgeted for
0.001 Bn Shs	<i>SubProgram/Project :08 Office of Director DWD</i>
Reason:	The payment invoice was still under verification process
<i>Items</i>	
999,999.000 UShs	223005 Electricity
Reason:	The payment invoice was still under verification process
499,999.000 UShs	223006 Water
Reason:	The payment invoice was still under verification process
480,000.000 UShs	221009 Welfare and Entertainment
Reason:	The figure was less to be absorbed.

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

150,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The figure was less to be absorbed.	
15,600.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The figure was less to be absorbed.	
0.017 Bn Shs	SubProgram/Project :09 Planning
Reason: The procurement process was still underway	
<i>Items</i>	
27,413,540.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The procurement process was still underway	
5,003,998.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The procurement process was still underway	
2,697,759.000 UShs	221003 Staff Training
Reason: The payment was still under verification process	
899,999.000 UShs	221012 Small Office Equipment
Reason: The procurement process was still underway	
66,600.000 UShs	211103 Allowances
Reason: The amount was less to be absorbed	
0.000 Bn Shs	SubProgram/Project :17 Office of Director DWRM
Reason: Funds committed. payment process is ongoing	
<i>Items</i>	
2,324,999.000 UShs	224004 Cleaning and Sanitation
Reason: The payment was still under verification process	
2,124,999.000 UShs	223005 Electricity
Reason: The payment was still under verification process	
874,999.000 UShs	223006 Water
Reason: The payment was still under verification process	
499,999.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The payment was still under verification process	
8,250.000 UShs	221009 Welfare and Entertainment
Reason: The amount was less to be absorbed.	
0.006 Bn Shs	SubProgram/Project :18 Office of the Director DEA
Reason: The payment was still under verification process	
<i>Items</i>	
1,499,999.000 UShs	223006 Water

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	Reason: The payment was still under verification process
1,499,999.000 UShs	224004 Cleaning and Sanitation
	Reason: The payment was still under verification process
1,272,501.000 UShs	221012 Small Office Equipment
	Reason: The payment was still under verification process
749,999.000 UShs	262201 Contributions to International Organisations (Capital)
	Reason:
749,999.000 UShs	223005 Electricity
	Reason: The payment was still under verification process
749,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The payment was still under verification process
0.000 Bn Shs	SubProgram/Project :19 Internal Audit
	Reason:
Items	
1,030,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The amount was less to be absorbed
0.658 Bn Shs	SubProgram/Project :0151 Policy and Management Support
	Reason: Payment of certificates was still under verification process.
Items	
575,099,861.000 UShs	312101 Non-Residential Buildings
	Reason: Payment of certificates was still under verification process.
50,000,000.000 UShs	312201 Transport Equipment
	Reason: The procurement for purchase of a vehicle still underway
28,217,030.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The payment of salary for the month of December had not been effected.
2,351,461.000 UShs	212201 Social Security Contributions
	Reason: The payments of NSSF for contract staff were still processing
1,000,002.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Expenditure was less than the budget
0.277 Bn Shs	SubProgram/Project :1231 Water Management and Development Project
	Reason: Payment of certificates was still under verification process.
Items	
232,259,901.000 UShs	312104 Other Structures
	Reason: Payment of certificates was still under verification process.

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

31,150,001.000 UShs	312201 Transport Equipment
Reason: The procurement process was still underway	
10,043,092.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The payment of salary for the month of December had not been effected.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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>Programme: 0901 Rural Water Supply and Sanitation</i>			
Output: 090101 Back up support for O & M of Rural Water			
<i>Description of Performance:</i>		<p>Technical Support Units in Lira and Gulu committees sensitized and trained in Operation and Maintenance.</p> <p>Trained 6 Water User committees on O&M in Luuka, pallisa and Kibuku</p> <p>Refresher training for 10 HPMA's from TSU 1& 2 held in Gulu district</p> <p>set up Management structures for all the 20 sites of Kayunga,Kamuli,Kaliro,Luwero,A gago,N woya, Yumbe,Amudat ,Serere,Kaabong,Kyankwanzi,Mub ende,I singiro,Lirihura,Rakai,Apac.Adju mani, Buvuma,Bugiri and Mayuge</p>	Not all planned construction sites were technically supported due to insufficient resources but the activity is still ongoing to make sure all the sites are supported by the end of the FY 2016-17
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	4.117 UShs Bn:	0.370 % Budget Spent: 9.0%
Output: 090103 Promotion of sanitation and hygiene education			

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
<i>Description of Performance:</i>	Hygiene and sanitation promotion campaigns in 4 GFS of Lirima II, Bududa II, Masyoro-Shuku and Bukwo II under ADB-WSSP II and Nyarwodho water systems in Alwi dry corridor conducted. 30 Hygiene and Sanitation campaigns in the project areas in Kiboga and M	Participated in the Global Hand Washing Day held in Kamuli. Baseline surveys carried out for the projects of Bududa, Lirima, Shuuku Masyoro and Bukwo 3 sanitation and hygiene campaigns on how to use public sanitation facilities carried out in the communities of Pallisa, and Iganga	Sanitation and hygiene improvement campaigns didn't cover all areas due to insufficient resources but the activity is still ongoing to make sure all the sites are supported by the end of the FY 2016-17
<i>Performance Indicators:</i>			
<i>No. of LG staff trained in Sanitation and Hygiene</i>	130	30	
<i>No. of national sanitation and hygiene campaigns undertaken**</i>	30	10	
Output Cost: US\$ Bn:	5.622	US\$ Bn:	0.175 % Budget Spent: 3.1%
Output: 090104 Research and development of appropriate water and sanitation technologies			
<i>Description of Performance:</i>		Monitoring visits were carried out in the districts of Kaliro (7 sub counties), Namayingo (5 sub counties), Mukono (8 sub counties) and Sheema (6 Sub counties) to assess the functionality of the Rain water harvesting technologies being piloted, follow up on compliance, train on report writing and to identify Best Of Practice (BoP) among the communities	activity still ongoing
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	5.576	US\$ Bn:	0.333 % Budget Spent: 6.0%
Output: 090153 Kahama Gravity Water Scheme			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.600	US\$ Bn:	0.198 % Budget Spent: 33.0%
Output: 090180 Construction of Piped Water Supply Systems (Rural)			

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
<i>Description of Performance:</i>	Complete construction of Bukwo GFS; Bukedea GFS; Kahama II GFS; Nyarwodho II GFS and extension to Parombo and Akoro; Butebo Health centre IV piped water system and Commence construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs, Ogili GFS	Constructed Bukwo GFS to 96% completion level ; Bukedea GFS is at the evaluation stage; site handed over to the contractor for Nyarwodho II and Bududa II GFS'; Commenced construction of Bukwo II (Access roads completed); Shuuku- Matsyoro GFS under procurement; Detailed designs for Ogili, Lukaru- Kabasanda GFS' are underway	Lirima II under procurement awaiting no objection clearance from ADB; Extension to Parombo and Akoro is under the contract of Nyarwodho II
<i>Performance Indicators:</i>			
<i>No. of piped water supply systems designed **</i>	12	4	
<i>No. of piped water systems/GFS constructed in rural areas**</i>	15	10	
Output Cost: US\$ Bn:	66.625	US\$ Bn: 18.994	% Budget Spent: 28.5%
Output: 090181 Construction of Point Water Sources			
<i>Description of Performance:</i>	Drill 270 hand pump boreholes and 30 large diameter production wells in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas 30 boreholes in Kiboga and Mubende rehabilitated 100 LG staff trained in Operation and M	A total of 229 boreholes have been rehabilitated through out the country. Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region	rehabilitation still ongoing
<i>Performance Indicators:</i>			
<i>No. boreholes constructed</i>	270	229	
<i>No. of LG staff trained on Operations and Maintenance</i>	100	10	
Output Cost: US\$ Bn:	7.500	US\$ Bn: 3.975	% Budget Spent: 53.0%
Program Cost:	US\$ Bn: 92.950	US\$ Bn: 24.045	% Budget Spent: 25.9%
Programme: 0902 Urban Water Supply and Sanitation			
Output: 090204 Backup support for Operation and Maintenance			

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
<i>Description of Performance:</i>	Provide Backup support for piped water supply systems in 30 towns of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat, Loro, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego, Nyah	O&M structures and backup support established for piped water supply systems in 10 towns of Kagoma, Ocheri, Bukwo and Luuka(02), Kinuuka, Kasagama and Kaliro (all in Lyantonde district) as one cluster, Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district);O&M training held in Ssunga, Katuugo-Kakooge. Refresher training in Kakooge. Trainings also done in Dokolo, Amolatar, Opit and Kalongo; Radio talk-shows for the 06 towns of Kainja, Kashaka-Bubaare, Kiko, Buyamba, Kambuga and Nsiika.	Land for Kyegegwa-Mpara source development (under UWA on River Katonga) is yet to be secured – funds are not available; procurement process for construction contractor in Loro and Pabbo still ongoing and construction to commence in Pacego therefore O&M structures could not be established.
<i>Performance Indicators:</i>			
<i>No. of schemes supported in operation and maintained</i>	30	28	
Output Cost: US\$ Bn:	2.366	US\$ Bn:	1.022 % Budget Spent: 43.2%
Output: 090205 Improved sanitation services and hygiene			
<i>Description of Performance:</i>	41 Hygiene and sanitation promotion campaigns and trainings undertaken in the towns of Iziru, Namagera, Buyende, Namwiwa, Amudat, Bulegeni, Kapelebyong, Moroto, Kotido, KacheriLokona, Nakiperimoru, Namung'alwe, Bugadde, Bugobi, Bulopa, Moyo, Bibia/Elegu	Campaigns and 16 trainings in Iziru, Namagera, Buyende, Kagoma, Kyere, Ocapa, Nakapiripirit, Bulegeni and Kapelebyong; trainings in Katuugo, Kakooge, Migeera, Kayunga and Kiboga; 04 Hand-washing campaigns in Buvuma, Ssunga, Kiboga, and Nyamarunda; Training on Ecosan Technology in Buvuma; Behavior Change activities campaigns in Kamdini, Oyam, Loro, Apac and Ibuje; Radio talk show for Loro.06 trainings on operation and maintenance in Dokolo (02), Amolatar (01), Kalongo (02) and Agweng (01).	Hygiene and sanitation campaigns is dependant on the construction ongoing in the towns therefore for the towns where construction has not commenced , campaigns are not done.
<i>Performance Indicators:</i>			
<i>No. of hygiene promotion campaigns (Urban) undertaken</i>	41	No Data	
<i>No. of masons trained in construction of sanitation facilities</i>	77	No Data	
Output Cost: US\$ Bn:	2.642	US\$ Bn:	0.562 % Budget Spent: 21.3%
Output: 090280 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
<i>Description of Performance:</i>	Complete construction of 35 piped water systems for the Towns of Ssunga, Kiboga, Kakooge-Katuugo, Kayunga, Ruti/Rugando, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Loro, Pacego, Padibe, and Pabbo Rwashamire TC, Nyamunuka TC, Kabu	Completed construction of piped water systems in 11 towns; construction ongoing for Kyere (81%), Ocapa (83%), Nakapiripirit (90%), Iziru (20%), Kapelebyong (35%), Buyende (22%), Bulegeni (4%), Kasambira (2%), Busedde-Bugobya (20%), Namagera (30%), Amach (95%), Kashaka-Bubaare (60%), Kainja (65%), Kiko (65%), Nsiika (60%), Kambuga (53%), Buyamba (55%), Buvuma (90%), Migeera (95%) and Nyamarunda (90%); 22 designs for piped water systems completed	It was resolved by management that designs for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station be done internally by WSDF-North. Initiated procurement process for Consultant to design the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station.
<i>Performance Indicators:</i>			
<i>No. of piped water supply systems under construction in urban areas**</i>	59	No Data	
<i>No. of sewage connections made*</i>	1	No Data	
<i>No. of piped water supply systems designed **</i>	30	No Data	
Output Cost: US\$ Bn:	201.009	US\$ Bn: 26.739	% Budget Spent: 13.3%
Output: 090281 Energy installation for pumped water supply schemes			
<i>Description of Performance:</i>	Grid power extensions to production boreholes in 13 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC installed	Installed Grid power extensions to production boreholes in 16 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC, Ovujo, Oyam and Kalongo.	Rehabilitation of solar energy packages embedded in construction works for Namukora, Paloga, Mucwini, Lagoro and Palabek Ogili
<i>Performance Indicators:</i>			
<i>No. of energy packages for pumped water schemes installed</i>	13	16	
Output Cost: US\$ Bn:	2.268	US\$ Bn: 0.330	% Budget Spent: 14.5%
Output: 090282 Construction of Sanitation Facilities (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
<i>Description of Performance:</i>	147 sanitation facilities constructed in Towns of Buyende, Namwiwa, Amudat, Moroto, Kotido, Nakiperimoru, Kagadi, Nyamarunda, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and Kabembe-Kalagi-Nagalama among others Construct 1 sludge treatment p	Completed construction of public toilets in 07 towns; 12 H/H demonstration toilets in Buyende; 02 institutional toilets in Kalongo; Pit-Latrines in Kashaka-Bubare at (80%) and Buyamba (95%); household Eco-san(70%), institutional Eco-san (70%) and public toilet(75%) in Amach; Faecal Sludge Treatment Plants in Kasaali (65%),Ishongororo(22%) and Kayunga(58%); public toilets in Buvuma (82%) Migeera (90%),Kapelebyong (20%), Kiko (85%),Kyere (98%), Ocapa (96%) and Nakapiripirit (98%)	Primary school Lined Pit Latrines, upon request from the beneficiaries, substituted Public water borne technology where it was not feasible for the towns in South –Western Uganda
<i>Performance Indicators:</i>			
<i>No. of sanitation facilities constructed (Household, Public and faecal sludge managment)</i>	147	37	
Output Cost: US\$ Bn:	56.921	US\$ Bn:	17.753 % Budget Spent: 31.2%
Program Cost:	US\$ Bn: 251.105	US\$ Bn:	46.405 % Budget Spent: 18.5%
Programme: 0903 Water for Production			
Output: 090306 Sustainable Water for Production management systems established			
<i>Description of Performance:</i>	Protection of the environment through watershed management of the areas around WfP facilities. Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.	Evaluation of Technical and financial proposals is ongoing for Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of Andibo dam in Nebbi District, Longoromit dam in Kabongo District, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac District, Leye dam in Kole District and Arechek dam in Napak District, Mabira dam in Mbarara District, Kakinga dam-Sembabule District, Obwonjerero and Kagamba bulk Water supply system – Rakai, Kyabal and Shuku valley tanks in Sheema District. Trainings have been done in watershed management for 15 Valley Tank sites in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero.	Environment protection through watershed management of the areas around completed WfP facilities only.
<i>Performance Indicators:</i>			

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

No. of water management committees formed and trained		16		02	
Output Cost: US\$ Bn:		3.928	US\$ Bn:	0.431	% Budget Spent: 11.0%
Output: 090380 Construction of Bulk Water Supply Schemes					
Description of Performance:		No planned outputs		No Data	
Performance Indicators:					
Output Cost: US\$ Bn:		5.186	US\$ Bn:	3.268	% Budget Spent: 63.0%
Output: 090381 Construction of Water Surface Reservoirs					
Description of Performance:		Complete construction of Andibo dam in Nebbi District, Rwengaaaju irrigation scheme in Kabarole District to 30%, Ongole dam in Katakwi to 20%, Mabira dam in Mbarara to 20% completion levels	Completed construction of Andibo dam in Nebbi district and Nyakihar Gravity Water System ; site works for Ongole dam in Katakwi district and valley tanks at in the districts of Sheema (Kyabal and Kabingo), Gomba (04), Sembabule (05) and Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02) at 95% cumulative progress. Iwemba and Nabweya valley tanks in Bugiri district at 65% and wind-powered water supply systems in Karamoja at 15% levels of completion; designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized.	Request for procurement of a contractor for construction of Mabira dam in Mbarara district submitted to Contracts Committee for approval.	
		Complete construction of Nyakihar Gravity Water System in Kaba		Procurement of design consultants for Bigasha dam in Isingiro District to be re-advertised after earlier on failing to get responsive bids.	
				Adverts for procurement of consultants for design of Acanpii dam in Oyam district awaits availability of resources.	
Performance Indicators:					
Number of Dams Constructed		7	02		
Number of Dams designed		10	03		
Number of Valley Tanks Constructed		30	26		
Output Cost: US\$ Bn:		32.384	US\$ Bn:	10.748	% Budget Spent: 33.2%
Program Cost:		US\$ Bn: 47.497	US\$ Bn:	14.446	% Budget Spent: 30.4%
Programme: 0904 Water Resources Management					
Output: 090404 The quality of water resources regularly monitored and assessed					
Description of Performance:		2 Regional Water Quality Laboratories in Fort portal and Mbarara set-up and equipped. National Water Quality Reference Laboratory in Entebbe assessed for accreditation. National Water Quality Management Strategy (Strategy) reviewed. National Water Quality		No Data	
Performance Indicators:		22/321			

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Number of permit holders monitored for compliance to permit conditions to permit conditions (water abstraction)*		100	No Data	
Number of permit holders monitored for compliance to permit conditions to permit conditions (water discharge)*		100	No Data	
Output Cost: US\$ Bn:		2.372	US\$ Bn:	0.139 % Budget Spent: 5.9%
Output: 090451 Degraded watersheds restored and conserved				
Description of Performance:		No Data		
Performance Indicators:				
Output Cost: US\$ Bn:		5.041	US\$ Bn:	0.271 % Budget Spent: 5.4%
Program Cost:	US\$ Bn:	44.536	US\$ Bn:	0.409 % Budget Spent: 0.9%
Programme: 0905 Natural Resources Management				
Output: 090502 Restoration of degraded and Protection of ecosystems				
Description of Performance:	100% Buffer zones for rivers and canals of Olweny schemes protected (km) 100% of heavily degraded points in Olweny irrigation schemes watershed rehabilitated 3 local forest reserves demarcated Degraded buffer zones for rivers, lakes, streams rehabilitated	73.7 Kms of critical wetlands were demarcated in Kisoro, Jinja and Masindi Districts. Restoration assessment for areas to be restored within Mabira Forest was concluded. All key processes for procuring consultants to develop management plans were finalized, however there were limited funds during the quarter to proceed with advertising for consultants. 1,500 Ha were planted in Mabira CFR with indigeneos tree species and 70,000 mixed species distributed to communities surrounding Mabira CFR, particularly Wakisi sub-county in Buikwe District. Stakeholder engagement was also undertaken in Buikwe, Mukono and Kayunga in preparation for re-surveying and demarcation for of 5 CFRs of Mabira, Nandagi, Namakupa, Namawanyi and Namanaga. The road map for cancellation of titles in wetlands is still a waiting cabinet approval.	Limited funds realized during the reporting period constrained achievement of more planned activities.	
Performance Indicators:				
Area (Ha) of the degraded wetlands reclaimed and protected		2,500	0	
Length of wetland boundary demarcated (Km)		150	73.7	
No. of wetlands management plans developed and approved		30	0	
Output Cost: US\$ Bn:		1.534	US\$ Bn:	0.327 % Budget Spent: 21.5%

Vote:019 Ministry of Water and Environment

QUARTER 2: 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
Program Cost:	US\$ Bn: 83.167	US\$ Bn: 0.327	% Budget Spent: 0.4%
Total Cost for Vote:	US\$ Bn: 552.743	US\$ Bn: 85.633	% Budget Spent: 15.5%

Performance highlights for the Quarter

Completed construction of Bukwo Gravity Flow Scheme(GFS), 09 solar powered mini schemes, rehabilitated 105 chronically broken down boreholes countrywide. Completed preliminary designs for the 12 RGCs in Kyoga Basin and detailed designs for Ogili, Lukaru and Kabasanda GFS are underway.

Finalized construction of piped water systems in Kagoma Kaliiro, Kasagama, Kinuuka, Nyahuka, Sanga and Kalongo; Continued construction of piped water Systems in Kyere (81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong(35%), Buyende(22%), Bulegeni(4%), Kasambira (2%), Busedde-Bugobya(20%), Namagera(30%), Amach (95%), Kashaka-Bubaare (60%), Kainja (65%), Kiko (65%), Nsiika(60%), Kambuga (inclusive of source development) at 53%, and Buyamba (55%), Buvuma (90%), Migeera (95%) and Nyamarunda(90%)

22 designs for piped water systems were completed in Acowa, Binyinyi, Buyaga and Bulambuli, Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola and Kiwoko-Butalangu.

Constructed 17 Valley tanks using Ministry equipment to 25% cumulative progress with various capacities in Nakapiripirit (10,000m3), 03 in Nakaseke (4,000m3), 02 in Sembabule (5,000m3 and 10,000m3), Lyantonde (3,000m3), 05 in Kiboga (2,000m3(02) and 3,000m3(03)), 03 in Mubende (10,000m3) and 02 in Kaabong.

Accomplished construction of Andibo dam in Nebbi district; Construction of valley tanks at 95% cumulative progress in the districts of Sheema (Kyabal and Kabingo), Gomba (04), Sembabule (05) and Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02). Iwemba and Nabweya valley tanks in Bugiri district at 65% cumulative progress. In addition, Ongole dam in Katakwi district and wind-powered water supply systems in Karamoja are at 95% and 15% levels of completion respectively.

35 groundwater stations operated and maintained; 60 water permits issued; 55.45% of waste discharge permit holders comply with permit conditions; 73.5% of the abstraction permit holders; monitoring stations maintained and operated; 160 Water Permit holders monitored for compliance; 85 permit applications assessed;

73.7 Kms of critical wetlands were demarcated in Kisoro, Jinja and Masindi Districts; 1,500 Ha were planted in Mabira CFR with indigenous tree species and 70,000 mixed species distributed to communities surrounding Mabira CFR, particularly Wakisi sub-county in Buikwe District; 3,200 pillars and beacons were supplied to various Local Governments. However, the road map for cancellation of titles in wetlands is still a waiting cabinet approval.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	51.42	27.96	24.87	54.4%	48.4%	88.9%
Class: Outputs Provided	4.91	2.33	1.70	47.4%	34.7%	73.0%
090101 Back up support for O & M of Rural Water	1.20	0.46	0.37	38.0%	30.8%	81.0%
090102 Administration and Management services	1.44	0.86	0.56	59.7%	38.5%	64.6%
090103 Promotion of sanitation and hygiene education	0.62	0.23	0.17	37.3%	28.1%	75.3%
090104 Research and development of appropriate water and sanitation technologies	0.58	0.47	0.33	81.8%	57.8%	70.7%
	24/321					

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.07	0.31	0.27	28.9%	25.1%	86.8%
Class: Outputs Funded	0.60	0.50	0.20	83.3%	33.0%	39.6%
090153 Kahama Gravity Water Scheme	0.60	0.50	0.20	83.3%	33.0%	39.6%
Class: Capital Purchases	45.91	25.13	22.97	54.7%	50.0%	91.4%
090171 Acquisition of Land by Government	0.40	0.10	0.00	25.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	38.01	21.03	18.99	55.3%	50.0%	90.3%
090181 Construction of Point Water Sources	7.50	4.00	3.98	53.3%	53.0%	99.4%
Program 0902 Urban Water Supply and Sanitation	81.76	56.90	52.96	69.6%	64.8%	93.1%
Class: Outputs Provided	13.31	6.12	6.07	46.0%	45.6%	99.2%
090201 Administration and Management Support	5.80	2.78	2.76	48.0%	47.5%	99.0%
090202 Policies, Plans, standards and regulations developed	0.99	0.58	0.58	58.3%	58.3%	100.0%
090204 Backup support for Operation and Maintainance	1.86	1.02	1.02	54.8%	54.8%	100.0%
090205 Improved sanitation services and hygiene	1.82	0.56	0.56	30.9%	30.8%	99.7%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.13	0.86	0.84	40.2%	39.4%	97.8%
090207 Strengthening Urban Water Regulation	0.70	0.32	0.32	45.1%	45.1%	100.0%
Class: Outputs Funded	3.00	0.82	0.82	27.3%	27.3%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.82	0.82	27.3%	27.3%	100.0%
Class: Capital Purchases	65.45	49.96	46.07	76.3%	70.4%	92.2%
090271 Acquisition of Land by Government	1.24	0.62	0.08	49.8%	6.7%	13.4%
090272 Government Buildings and Administrative Infrastructure	0.45	0.26	0.26	58.3%	58.3%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	1.42	0.26	0.11	18.7%	7.5%	40.3%
090276 Purchase of Office and ICT Equipment, including Software	0.22	0.06	0.04	27.3%	18.4%	67.4%
090277 Purchase of Specialised Machinery & Equipment	1.07	0.72	0.72	67.8%	67.7%	99.8%
090278 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.03	44.1%	30.9%	69.9%
090280 Construction of Piped Water Supply Systems (Urban)	40.27	29.41	26.74	73.0%	66.4%	90.9%
090281 Energy installation for pumped water supply schemes	1.01	0.39	0.33	38.3%	32.7%	85.4%
090282 Construction of Sanitation Facilities (Urban)	19.68	18.20	17.75	92.4%	90.2%	97.6%
Program 0903 Water for Production	36.57	17.59	17.29	48.1%	47.3%	98.3%
Class: Outputs Provided	8.17	2.27	2.20	27.8%	26.9%	96.9%
090301 Supervision and monitoring of WfP activities	3.37	1.52	1.46	45.1%	43.3%	95.9%
090302 Administration and Management Support	0.88	0.31	0.31	35.2%	35.6%	101.3%
090306 Suatainable Water for Production management systems established	3.93	0.44	0.43	11.3%	11.0%	97.1%
Class: Capital Purchases	28.40	15.32	15.09	54.0%	53.1%	98.5%
090371 Acquisition of Land by Government	25.39	0.20	0.10	40.0%	20.0%	50.0%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090372 Government Buildings and Administrative Infrastructure	0.07	0.02	0.00	25.0%	0.0%	0.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.51	0.51	80.1%	79.8%	99.6%
090376 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.23	100.0%	90.9%	90.9%
090378 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.24	100.0%	78.1%	78.1%
090380 Construction of Bulk Water Supply Schemes	5.19	3.27	3.27	63.0%	63.0%	100.0%
090381 Construction of Water Surface Reservoirs	21.45	10.77	10.75	50.2%	50.1%	99.8%
Program 0904 Water Resources Management	8.23	3.84	3.48	46.6%	42.2%	90.6%
Class: Outputs Provided	5.67	2.37	2.33	41.8%	41.0%	98.0%
090401 Administration and Management support	1.95	0.88	0.86	45.1%	44.3%	98.3%
090402 Uganda's interests in tranboundary water resources secured	0.91	0.64	0.64	70.6%	70.3%	99.6%
090403 Water resources availability regularly monitored and assessed	0.54	0.18	0.17	33.2%	31.7%	95.3%
090404 The quality of water resources regularly monitored and assessed	0.47	0.14	0.14	30.1%	29.4%	97.9%
090405 Water resources rationally planned, allocated and regulated	0.34	0.12	0.11	34.8%	31.8%	91.2%
090406 Catchment-based IWRM established	1.47	0.41	0.41	28.3%	27.8%	98.5%
Class: Outputs Funded	0.79	0.27	0.27	34.2%	34.2%	100.0%
090451 Degraded watersheds restored and conserved	0.79	0.27	0.27	34.2%	34.2%	100.0%
Class: Capital Purchases	1.77	1.19	0.88	67.6%	49.8%	73.7%
090472 Government Buildings and Administrative Infrastructure	0.44	0.11	0.05	25.0%	11.4%	45.5%
090477 Purchase of Specialised Machinery & Equipment	1.20	1.05	0.80	87.5%	66.4%	75.9%
090478 Purchase of Office and Residential Furniture and Fittings	0.12	0.03	0.03	25.0%	25.0%	100.0%
Program 0905 Natural Resources Management	29.09	11.84	11.19	40.7%	38.5%	94.5%
Class: Outputs Provided	5.71	1.97	1.71	34.5%	29.9%	86.6%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.38	0.20	0.18	51.5%	45.8%	89.0%
090502 Restoration of degraded and Protection of ecosystems	1.27	0.33	0.33	25.5%	25.7%	100.6%
090503 Policy, Planning, Legal and Institutional Framework.	0.97	0.29	0.28	29.9%	29.3%	98.1%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.74	0.23	0.18	31.7%	24.7%	78.0%
090505 Capacity building and Technical back-stopping.	0.42	0.11	0.11	27.2%	26.0%	95.4%
090506 Administration and Management Support	1.92	0.81	0.63	42.1%	32.7%	77.6%
Class: Outputs Funded	1.19	0.49	0.46	41.2%	38.5%	93.5%
090551 Operational support to private institutions	1.19	0.49	0.46	41.2%	38.5%	93.5%
Class: Capital Purchases	22.19	9.38	9.02	42.3%	40.7%	96.2%
090572 Government Buildings and Administrative Infrastructure	26.40	7.00	6.99	40.2%	40.2%	99.9%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.29	0.23	39.4%	30.7%	77.8%
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.05	0.05	72.3%	72.3%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	7.5%	4.4%	58.1%
090579 Acquisition of Other Capital Assets	3.94	2.04	1.75	51.6%	44.4%	85.9%
Program 0906 Weather, Climate and Climate Change	0.95	0.40	0.30	41.7%	31.9%	76.4%
Class: Outputs Provided	0.93	0.39	0.30	42.1%	32.4%	76.9%
090601 Weather and Climate services	0.42	0.21	0.16	50.0%	36.8%	73.5%
090602 Policy legal and institutional framework	0.10	0.03	0.03	29.4%	29.4%	100.0%
090603 Administration and Management Support	0.24	0.11	0.08	45.5%	34.0%	74.6%
090606 Strengthening institutional and coordination capacity	0.17	0.04	0.04	25.0%	20.9%	83.5%
Class: Capital Purchases	0.02	0.01	0.00	25.0%	11.2%	44.6%
090672 Government Buildings and Administrative Infrastructure	0.01	0.00	0.00	25.0%	0.0%	0.0%
090676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	22.3%	89.2%
Program 0949 Policy, Planning and Support Services	21.69	10.54	9.47	48.6%	43.7%	89.9%
Class: Outputs Provided	10.89	4.44	4.23	40.8%	38.9%	95.4%
094901 Policy, Planning, Budgeting and Monitoring.	4.60	2.16	1.97	47.0%	42.8%	91.1%
094902 Ministerial and Top management services.	2.82	1.05	1.00	37.1%	35.6%	95.8%
094903 Ministry Support Services	3.43	1.21	1.24	35.3%	36.2%	102.5%
094919 Human Resource Management Services	0.02	0.01	0.01	37.5%	43.8%	116.7%
094920 Records Management Services	0.02	0.01	0.01	50.0%	49.6%	99.2%
Class: Outputs Funded	0.97	0.34	0.37	35.5%	38.2%	107.6%
094951 Membership to International Organisations and support to LGs and NGOs.	0.97	0.34	0.37	35.5%	38.2%	107.6%
Class: Capital Purchases	9.74	5.67	4.78	58.2%	49.1%	84.3%
094972 Government Buildings and Administrative Infrastructure	9.32	5.56	4.76	59.7%	51.1%	85.5%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.09	0.01	25.0%	2.5%	9.8%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
094999 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	229.70	129.06	119.55	56.2%	52.0%	92.6%

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	49.59	19.89	18.54	40.1%	37.4%	93.2%
211101 General Staff Salaries	3.99	2.09	2.05	52.3%	51.4%	98.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.78	3.27	2.89	48.2%	42.7%	88.5%
211103 Allowances	2.31	1.23	1.25	53.2%	54.0%	101.5%
212101 Social Security Contributions	0.30	0.13	0.12	42.8%	40.2%	94.0%
212102 Pension for General Civil Service	2.75	1.37	1.31	50.0%	47.6%	95.1%
212201 Social Security Contributions	0.36	0.17	0.14	47.7%	38.7%	81.1%
213001 Medical expenses (To employees)	0.08	0.03	0.05	39.6%	63.0%	159.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	43.8%	62.5%	142.9%
213004 Gratuity Expenses	0.54	0.30	0.16	55.1%	30.1%	54.6%
221001 Advertising and Public Relations	0.34	0.09	0.09	27.4%	25.5%	92.8%
221002 Workshops and Seminars	1.34	0.32	0.33	24.3%	24.9%	102.4%
221003 Staff Training	1.16	0.30	0.30	26.1%	26.1%	99.9%
221004 Recruitment Expenses	0.02	0.01	0.01	42.0%	45.9%	109.3%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.02	28.5%	27.6%	96.8%
221006 Commissions and related charges	0.04	0.02	0.02	45.4%	44.4%	97.9%
221007 Books, Periodicals & Newspapers	0.31	0.11	0.11	34.7%	33.7%	97.0%
221008 Computer supplies and Information Technology (IT)	0.38	0.12	0.11	30.5%	30.1%	99.0%
221009 Welfare and Entertainment	0.27	0.10	0.10	36.8%	36.8%	100.1%
221011 Printing, Stationery, Photocopying and Binding	1.15	0.33	0.33	28.8%	28.9%	100.3%
221012 Small Office Equipment	0.13	0.04	0.04	32.6%	32.3%	99.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	49.1%	39.6%	80.7%
221017 Subscriptions	0.01	0.01	0.01	50.0%	75.0%	150.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	37.5%	31.3%	83.6%
222001 Telecommunications	0.15	0.05	0.05	33.1%	33.6%	101.5%
222002 Postage and Courier	0.01	0.00	0.00	26.3%	25.6%	97.6%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	1.02	0.25	0.25	25.1%	25.0%	99.8%
223004 Guard and Security services	0.25	0.08	0.07	31.0%	29.5%	95.1%
223005 Electricity	0.32	0.14	0.09	43.4%	27.8%	63.9%
223006 Water	0.12	0.05	0.03	40.2%	21.4%	53.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	40.1%	40.1%	99.9%
223901 Rent – (Produced Assets) to other govt. units	0.09	0.02	0.02	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.25	0.06	0.06	25.4%	24.9%	98.1%
224004 Cleaning and Sanitation	0.20	0.07	0.06	34.5%	31.2%	90.3%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.01	17.0%	17.0%	100.0%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	5.47	3.09	2.64	56.5%	48.3%	85.6%
225002 Consultancy Services- Long-term	28/321 8.35	2.80	2.64	33.5%	31.6%	94.3%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	4.74	1.46	1.45	30.7%	30.6%	99.6%
227002 Travel abroad	0.62	0.19	0.18	30.9%	29.8%	96.4%
227004 Fuel, Lubricants and Oils	3.62	1.06	1.04	29.2%	28.6%	98.1%
228001 Maintenance - Civil	0.03	0.01	0.01	31.3%	31.3%	100.0%
228002 Maintenance - Vehicles	1.47	0.35	0.34	24.0%	23.2%	96.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.10	0.10	27.9%	28.3%	101.6%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	25.0%	100.0%
Class: Outputs Funded	6.55	2.42	2.12	37.0%	32.3%	87.3%
262101 Contributions to International Organisations (Current)	0.93	0.31	0.36	32.8%	38.7%	117.7%
262201 Contributions to International Organisations (Capital)	0.00	0.00	0.00	50.0%	25.0%	50.0%
263104 Transfers to other govt. Units (Current)	5.62	2.12	1.76	37.7%	31.3%	82.9%
Class: Capital Purchases	173.47	106.66	98.81	61.5%	57.0%	92.6%
281502 Feasibility Studies for Capital Works	0.65	0.49	0.48	75.0%	74.6%	99.4%
281503 Engineering and Design Studies & Plans for capital works	6.03	4.48	4.33	74.3%	71.8%	96.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.70	0.48	0.47	67.9%	67.8%	100.0%
311101 Land	2.14	0.92	0.18	42.9%	8.5%	19.9%
312101 Non-Residential Buildings	9.13	5.67	5.01	62.1%	54.9%	88.5%
312104 Other Structures	144.28	88.91	83.57	61.6%	57.9%	94.0%
312201 Transport Equipment	3.17	1.16	0.86	36.7%	27.0%	73.6%
312202 Machinery and Equipment	2.87	2.15	1.86	75.0%	64.6%	86.2%
312203 Furniture & Fixtures	0.56	0.38	0.30	67.5%	53.4%	79.1%
312301 Cultivated Assets	3.94	2.04	1.75	51.6%	44.4%	85.9%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.08	0.08	8.5%	8.5%	100.0%
Total for Vote	229.70	129.06	119.55	56.2%	52.0%	92.6%

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
Program 0901 Rural Water Supply and Sanitation	51.42	27.96	24.87	54.4%	48.4%	88.9%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.62	0.30	0.31	49.1%	50.0%	101.9%
<i>Development Projects</i>						
0163 Support to RWS Project	16.06	9.35	8.70	58.2%	54.2%	93.1%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.71	0.51	0.26	71.8%	37.3%	52.0%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.00	9.40	8.84	67.2%	63.2%	94.0%
	29/321					

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.06	0.02	0.01	29.3%	24.8%	84.7%
1359 Piped Water in Rural Areas	19.98	8.38	6.74	41.9%	33.7%	80.4%
Program 0902 Urban Water Supply and Sanitation	81.76	56.90	52.96	69.6%	64.8%	93.1%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	3.46	1.05	1.08	30.4%	31.1%	102.4%
22 Urban Water Regulation Programme	0.05	0.02	0.02	39.7%	38.0%	95.6%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.90	0.48	0.47	53.4%	52.0%	97.4%
0164 Support to small town WSP	7.84	5.08	4.88	64.7%	62.2%	96.1%
0168 Urban Water Reform	3.14	2.16	2.14	68.6%	68.1%	99.2%
1074 Water and Sanitation Development Facility-North	4.83	2.79	2.79	57.8%	57.8%	100.0%
1075 Water and Sanitation Development Facility - East	7.10	5.23	5.23	73.7%	73.7%	100.0%
1130 WSDF central	10.03	8.68	8.68	86.5%	86.5%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.43	17.63	17.41	95.7%	94.5%	98.7%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.65	1.40	0.53	38.2%	14.4%	37.6%
1193 Kampala Water Lake Victoria Water and Sanitation Project	8.43	5.10	4.00	60.5%	47.5%	78.4%
1231 Water Management and Development Project II	4.13	2.60	2.05	62.9%	49.8%	79.1%
1283 Water and Sanitation Development Facility-South Western	4.78	2.80	2.80	58.6%	58.6%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.00	1.89	0.89	37.8%	17.8%	47.0%
Program 0903 Water for Production	36.57	17.59	17.29	48.1%	47.3%	98.3%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.40	0.20	0.20	50.0%	51.0%	102.0%
<i>Development Projects</i>						
0169 Water for Production	21.17	11.64	11.33	55.0%	53.5%	97.4%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5.00	0.78	0.78	15.5%	15.5%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5.00	3.03	3.03	60.6%	60.6%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	5.00	1.95	1.95	39.0%	39.0%	100.0%
Program 0904 Water Resources Management	8.23	3.84	3.48	46.6%	42.2%	90.6%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.58	0.29	0.29	50.0%	50.1%	100.3%
11 Water Resources Regulation	0.33	0.17	0.16	50.0%	48.9%	97.8%
12 Water Quality Management	0.52	0.25	0.26	47.9%	49.4%	103.2%
21 Trans-Boundary Water Resource Management Programme	0.08	0.04	0.02	48.8%	29.8%	61.0%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.82	0.28	0.28	34.1%	34.1%	100.0%
0165 Support to WRM	30.321	1.70	1.39	52.1%	42.5%	81.5%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

1021 Mapping of Ground Water Resurces in Uganda	0.14	0.04	0.04	31.7%	29.4%	92.5%
1231 Water Management and Development Project	0.62	0.19	0.17	29.9%	28.3%	94.4%
1302 Support for Hydro-Power Devt and Operations on River Nile	0.50	0.50	0.50	100.0%	100.0%	100.0%
1348 Water management Zones Project	1.37	0.38	0.36	27.7%	26.2%	94.4%
Program 0905 Natural Resources Management	29.09	11.84	11.19	40.7%	38.5%	94.5%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.22	0.11	0.12	49.7%	53.3%	107.3%
15 Forestry Support Services	0.79	0.28	0.28	35.9%	35.8%	99.6%
16 Wetland Management Services	0.57	0.22	0.21	38.3%	37.9%	99.0%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	2.89	1.18	1.08	40.9%	37.4%	91.6%
1189 Sawlog Production Grant Scheme Project	0.88	0.34	0.34	38.5%	38.5%	100.0%
1301 The National REDD-Plus Project	2.20	1.62	1.32	73.8%	59.9%	81.2%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	21.54	8.09	7.83	37.6%	36.4%	96.8%
Program 0906 Weather, Climate and Climate Change	0.95	0.40	0.30	41.7%	31.9%	76.4%
24 Climate Change Programme	0.15	0.07	0.05	48.4%	36.2%	74.7%
<i>Development Projects</i>						
1102 Climate Change Project	0.80	0.32	0.25	40.5%	31.1%	76.8%
Program 0949 Policy, Planning and Support Services	21.69	10.54	9.47	48.6%	43.7%	89.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.42	2.60	2.46	48.0%	45.4%	94.7%
08 Office of Director DWD	0.21	0.10	0.10	48.6%	47.8%	98.3%
09 Planning	1.76	0.68	0.68	38.9%	38.4%	98.8%
17 Office of Director DWRM	0.16	0.08	0.08	50.0%	49.6%	99.1%
18 Office of the Director DEA	0.20	0.10	0.09	48.7%	47.4%	97.2%
19 Internal Audit	0.57	0.26	0.30	45.9%	53.0%	115.6%
20 Nabyeya Forestry College	0.52	0.21	0.22	41.1%	41.3%	100.3%
23 Water and Environment Liaison Programme	0.33	0.13	0.10	38.4%	30.7%	80.0%
<i>Development Projects</i>						
0151 Policy and Management Support	9.47	5.64	4.99	59.6%	52.7%	88.4%
1190 Support to Nabyeya Forestry College Project	0.84	0.22	0.22	25.7%	25.7%	100.0%
1231 Water Management and Development Project	2.20	0.51	0.23	23.2%	10.6%	45.8%
Total for Vote	229.70	129.06	119.55	56.2%	52.0%	92.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0901 Rural Water Supply and Sanitation	40.63	16.86	4.54	41.5%	11.2%	26.9%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.18	1.81	214.6%	177.9%	82.9%
1359 Piped Water in Rural Areas	39.61	14.68	2.73	37.1%	6.9%	18.6%
Program : 0902 Urban Water Supply and Sanitation	168.18	38.01	40.04	22.6%	23.8%	105.3%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	1.02	1.00	42.2%	41.5%	98.3%
0168 Urban Water Reform	1.27	0.87	0.86	68.2%	67.7%	99.2%
1074 Water and Sanitation Development Facility-North	16.12	3.54	3.54	22.0%	22.0%	100.0%
1075 Water and Sanitation Development Facility - East	7.27	7.25	6.69	99.8%	92.0%	92.2%
1130 WSDF central	40.29	21.02	21.02	52.2%	52.2%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	30.40	0.00	0.00	0.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5.97	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	34.74	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	20.00	0.69	0.69	3.5%	3.5%	100.0%
1283 Water and Sanitation Development Facility-South Western	9.72	3.62	6.24	37.3%	64.2%	172.2%
Program : 0903 Water for Production	10.93	7.07	5.00	64.7%	45.7%	70.7%
<i>Development Projects.</i>						
0169 Water for Production	10.93	7.07	5.00	64.7%	45.7%	70.7%
Program : 0904 Water Resources Management	34.39	9.45	9.02	27.5%	26.2%	95.4%
<i>Development Projects.</i>						
0137 Lake Victoria Envirn Mgt Project	21.64	0.00	0.00	0.0%	0.0%	0.0%
0165 Support to WRM	2.72	1.27	1.32	46.7%	48.6%	103.9%
1231 Water Management and Development Project	4.73	7.00	6.51	148.1%	137.8%	93.1%
1348 Water management Zones Project	4.32	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.99	1.18	1.18	120.2%	120.2%	100.0%
Program : 0905 Natural Resources Management	52.47	4.16	0.42	7.9%	0.8%	10.2%
<i>Development Projects.</i>						
1301 The National REDD-Plus Project	1.61	0.07	0.07	4.4%	4.4%	100.0%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	50.87	4.09	0.35	8.0%	0.7%	8.6%
Program : 0906 Weather, Climate and Climate Change	1.38	0.53	1.11	38.2%	80.7%	211.4%
<i>Development Projects.</i>						
1102 Climate Change Project	1.38	0.53	1.11	38.2%	80.7%	211.4%
Program : 0949 Policy, Planning and Support Services	8.65	3.94	4.45	45.6%	51.5%	112.8%
<i>Development Projects.</i>						
0151 Policy and Management Support	5.95	3.94	4.45	66.2%	74.7%	112.8%
1231 Water Management and Development Project	2.69	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	316.63	80.03	64.58	25.3%	20.4%	80.7%

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

Supported the retraining and operation of the Water and Sanitation Committees in Local Governments	Supervision visits made to the water user committees in selected districts in TSU 3 & 4 Lira, and Gulu to sensitize and train the O&M committees on the importance of preventive maintenance.	Item	Spent
	Nyarwodho GFS gazetted to NWCG	211103 Allowances	573
Supported and supervised the set up O&M structures for RGC's and large GFSs		221011 Printing, Stationery, Photocopying and Binding	375
		227001 Travel inland	3,939
Reasons for Variation in performance		Total	4,887
achieved as planned		Wage Recurrent	0
		Non Wage Recurrent	4,887
		AIA	0

Output: 02 Administration and Management services

Support to ensuring a Functional Department	Department ably supported through out the quarter in running its day to day activities	Item	Spent
Monitoring and supervision visits to ongoing projects and District Local Governments carried out	Monitoring visits made to the water stressed area of Isingiro	211101 General Staff Salaries	243,426
Subscription to professional Bodies	Monitoring visits made Bukwo GFS and Nyarwodho I to find out the management set ups of the schemes since they are almost complete	221002 Workshops and Seminars	250
	Subscription fees for the registered Engineers were paid	221008 Computer supplies and Information Technology (IT)	500
		221012 Small Office Equipment	2,500
		221017 Subscriptions	9,750
		222001 Telecommunications	3,000
		227001 Travel inland	4,746
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance		Total	266,672
achieved as planned		Wage Recurrent	243,426
		Non Wage Recurrent	23,246
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out	Supervision Visits conducted to the districts of Soroti, Pallisa, Budaka, Butaleja, Kumi, Bukedea . Participated in the Global Hand Washing Day held in Kamuli. Prepared WASH media awards	Item	Spent
		211103 Allowances	500
		223005 Electricity	2,250
		227001 Travel inland	5,499
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

achieved as planned

Total	10,750
Wage Recurrent	0
Non Wage Recurrent	10,750
<i>AIA</i>	0

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

Operations of the Appropriate Technology Centre supported.	Promoted the up scaling of the Rain Water Harvesting Strategy with the NGOs of UMURDA,,Busoga Trust, Katosi Women and Shuuku Matsyoro group and identified BoPs from the villages	Item	Spent
		211103 Allowances	668
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	7,560
		225001 Consultancy Services- Short term	6,000

Reasons for Variation in performance

achieved as planned

Total	16,728
Wage Recurrent	0
Non Wage Recurrent	16,728
<i>AIA</i>	0

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

NGO coordination supported.	NGO coordination meeting held. Input prepared and presented in the JSR and District Budget Conferences.	Item	Spent
Participate in National meetings (JTR, JSR, BFP, District budget conferences)		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,500
		227001 Travel inland	5,568
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

achieved as planned

Total	10,318
Wage Recurrent	0
Non Wage Recurrent	10,318
<i>AIA</i>	0

Total For SubProgramme 309,355

Wage Recurrent	243,426
Non Wage Recurrent	65,929
<i>AIA</i>	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct refresher training workshops for 10 Hand pump mechanics Associations in TSUs 3&4	Refresher training for 10 HPMA's from TSU 1 & 2 held in Gulu district	Item	Spent
Conduct monitoring visits on the management of ongoing projects at the sub county level.	Monitoring visits carried out carried out to Bududa and Bukwo project areas to set up, train and follow up the structures that were established	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,979
		211103 Allowances	40,938
		212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	26,419
		227004 Fuel, Lubricants and Oils	24,438
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Limited availability of funds to retrain the refresher workshops for the Hand Pump mechanics

Total	150,156
GoU Development	119,081
External Financing	31,075
AIA	0

Output: 02 Administration and Management services

Conduct 3 monthly supervision visits and site meetings on all ongoing projects.	6 supervision visits carried out in each of the sites of Bududa II and Bukwo II project area to enable a smooth start of the construction in each site.	Item	Spent
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Data entered into the web based database for all the districts and the Technical support unit staff and trained on how to use the database.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,984
Start field visits with the consultancy t		211103 Allowances	5,173
		212101 Social Security Contributions	4,382
		221001 Advertising and Public Relations	16,610
		221002 Workshops and Seminars	59,175
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	22,882
		221008 Computer supplies and Information Technology (IT)	1,510
		221011 Printing, Stationery, Photocopying and Binding	8,750
		225001 Consultancy Services- Short term	194,734
		227001 Travel inland	39,133

Reasons for Variation in performance

the field visits for the development of the documentary could of kick start because of limited funds to complete the procurement

Total	378,833
GoU Development	288,382
External Financing	90,451
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct 3 sanitation baseline surveys in the ongoing 4 projects areas	Baseline surveys carried out for the projects of Bududa, Lirima, Shuuku Masyoro and Bukwo projects areas to sensitize the communities on the sanitation standards required to have a household connection	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,731 2,990 4,383 773,278 96,648 101,176
Reasons for Variation in performance achieved as planned		Total	1,002,205
		GoU Development	95,410
		External Financing	906,795
		AIA	0

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

Back stop all the Local Government in different specific areas of implementation. Conduct 2 Inter district meetings and 1 TSU review meeting. Conduct supervision visits to all the 8 TSUs	Support supervision visits made to all the technical support units. Capacity built in the districts on how to use the new reporting template. Districts supported to develop District Investment plans	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 28,669 114,876 4,220 2,090 29,177 24,439 0
--	--	---	--

Reasons for Variation in performance

TSU review not held due to limited availability of funds to be held in the third quarter

Total	203,470
GoU Development	104,714
External Financing	98,756
AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	Item 311101 Land	Spent 0
-------------------	----------------------------	-------------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

100% completion of Bukwo GFS.	96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 2 reservoir tanks, household connections made, Intake collection tank completed	Item	Spent
Completion of the final design report	household connections made, Intake collection tank completed	281503 Engineering and Design Studies & Plans for capital works	3,385,643
Continue with the construction of Lirima II, Bduda II, Bukwo II and Shuku-Matsyoro GFSs	Final Design Report for Bwera & Nyamugasani completed Commenced construction of Bukwo II (Access roads completed) Commenced construction of Bududa II Lirima II under procurement awaiting no objection clearance from ADB & Shuuku Matsyoro under procurement	312104 Other Structures	5,388,745

Reasons for Variation in performance

Achieved as planned

Total	8,774,388
GoU Development	8,092,167
External Financing	682,221
AIA	0
Total For SubProgramme	10,509,051
GoU Development	8,699,754
External Financing	1,809,297
AIA	0

Development Projects

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

Outputs Provided

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

6 Water User committees were trained on O&M of sources in the RGCs in Luuka, pallisa and Kibuku	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,092
	211103 Allowances	5,000
	212101 Social Security Contributions	505
	221002 Workshops and Seminars	2,500
	221003 Staff Training	15,000
	221011 Printing, Stationery, Photocopying and Binding	1,500
	225001 Consultancy Services- Short term	5,391
	227001 Travel inland	4,023
	227004 Fuel, Lubricants and Oils	3,125
	228002 Maintenance - Vehicles	3,600

Reasons for Variation in performance

limited availability of resources trainings to be conducted in Q3 and Q4

Total	61,736
GoU Development	61,736

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Promotion of sanitation and hygiene education

Item	Spent
3 sanitation and hygiene campaigns carried out in the communities of Pallisa, and Iganga on how to use public sanitation facilities	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,359
211103 Allowances	9,000
212101 Social Security Contributions	505
221002 Workshops and Seminars	1,315
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	1,360
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

limited availability of resources

Total	17,789
GoU Development	17,789
External Financing	0
AIA	0

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

Item	Spent
Supervision visits were made to the district of Serere, Luuka, Iganga and Mubende to sensitize the communities	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,679
211103 Allowances	2,006
212101 Social Security Contributions	290
227001 Travel inland	796
227004 Fuel, Lubricants and Oils	1,500
228002 Maintenance - Vehicles	1,650

Reasons for Variation in performance

achieved as planned

Total	7,920
GoU Development	7,920
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
Preliminary designs for the 12 RGC's in Kyoga basin completed	
312104 Other Structures	176,663

Reasons for Variation in performance

achieved as planned

Total	176,663
GoU Development	176,663

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	264,109
		GoU Development	264,109
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

Set up management structures for 20 mini- piped solar powered systems.	Management structures set up for all the sites 20 sites of Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat ,Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac. Adjumani, Buvuma, Bugiri and Mayuge	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,898
		212101 Social Security Contributions	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	9,375
		227001 Travel inland	6,463
		227004 Fuel, Lubricants and Oils	2,125
		228002 Maintenance - Vehicles	2,840

Reasons for Variation in performance

Achieved as planned

Total	73,200
GoU Development	73,200
External Financing	0
AIA	0

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

Conduct supervision and monitoring trips to 20 solar min powered piped systems.	Carried out Monitoring visits to follow up on progress and quality of work done in Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat, Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac, Adjumani, Buvuma, Bugiri and Mayuge	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,083
		211103 Allowances	7
		212101 Social Security Contributions	505
		221002 Workshops and Seminars	2,955
		221011 Printing, Stationery, Photocopying and Binding	2,484
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	3,999
		227004 Fuel, Lubricants and Oils	4,173
		228002 Maintenance - Vehicles	2,250

Reasons for Variation in performance

Achieved as planned

Total	59,456
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	59,456
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
Continue the construction for construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo.	Completed the construction of the 9 sites in Kumi, Otuke, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing. Evaluation of the technical proposals for the consultancy for the feasibility study is on going.	312104 Other Structures	4,734,701

Carry out feasibb

Reasons for Variation in performance

achieved as planned

Total	4,734,701
GoU Development	4,734,701
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

		Item	Spent
	A total of 229 boreholes have been rehabilitated through out the country. Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region	312104 Other Structures	3,975,204

Reasons for Variation in performance

Achieved as planned

Total	3,975,204
GoU Development	3,975,204
External Financing	0
AIA	0
Total For SubProgramme	8,842,561
GoU Development	8,842,561
External Financing	0
AIA	0

Development Projects

Project: 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Carry out 3 monitoring visits to the Large Rural Piped Water supply schemes in the Northern Uganda.	3 monitoring visits made to the site to try and identify the best proposed intake point since the planned point seemed inappropriate for the supply of the required quantity of water required for the project	Item 211103 Allowances	Spent 4,991

Reasons for Variation in performance

Achieved as planned

Total	4,991
GoU Development	4,991
External Financing	0
AIA	0

Capital Purchases

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

Continue the feasibility studies for the Ogili and Patiko GFSs.	Feasibility and detailed designs were reviewed and approved.detailed designs underway	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 9,910
---	---	--	-----------------------

Reasons for Variation in performance

Achieved as planned

Total	9,910
GoU Development	9,910
External Financing	0
AIA	0
Total For SubProgramme	14,901
GoU Development	14,901
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Carry out monitoring visits and meetings in Madi-Opei and Adwali	Monitoring visits made to Madi Opei , Adwali, Ayala & Lugore to strengthen O&M.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 23,839
Continue the process of setting up management structures for Nyarodho piped water system in Alwi dry corridor	Statutory notice signed by minister after the field visits made to Nyarwodho piped water systems and the GFS was gazetted to NWSC	211103 Allowances	3,025
		212101 Social Security Contributions	1,476
		221011 Printing, Stationery, Photocopying and Binding	13,901
		225001 Consultancy Services- Short term	4,295
		227001 Travel inland	32,453
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	10,750

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Achieved as planned

Total	105,865
GoU Development	105,865
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene improvement campaigns for the areas being served by the Nyarwodho piped water systems	Community sensitization and mobilization in sanitation and hygiene practices was carried out in the project area for communities that applied for household connections	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,725
		211103 Allowances	1,502
		212101 Social Security Contributions	1,391
		225001 Consultancy Services- Short term	5,330
		227001 Travel inland	17,188
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

achieved as planned

Total	50,635
GoU Development	50,635
External Financing	0
AIA	0

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

Conduct monitoring visits to pilot villages where the new technologies are being tested.	Monitoring visits were carried out in the districts of Kaliro(7 sub counties), Namayingo (5 sub counties), Mukono (8 sub counties) and Sheema (6 Sub counties) to assess the functionality of the Rain water harvesting technologies being piloted, follow up on compliance, train on report writing and to identify Best Of Practice(BoP) amongthe communities	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,389
		211103 Allowances	3,002
		225001 Consultancy Services- Short term	1,250
		225002 Consultancy Services- Long-term	284,375
		227004 Fuel, Lubricants and Oils	14,688
		228002 Maintenance - Vehicles	3,607

Reasons for Variation in performance

achieved as planned

Total	316,311
GoU Development	316,311
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Carry 4 out monitoring and supervision visits of ongoing water supply and sanitation projects	Achieved as planned	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,846 3,807 3,050 1,750 17,673 16,125 21,763

Reasons for Variation in performance

Total	86,013
GoU Development	86,013
External Financing	0
AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Continue construction of Kahama phase II in Ntungamo district (60%)	commenced procurement for contractor for Kahama phase II	Item 263104 Transfers to other govt. Units (Current)	Spent 198,124
---	--	--	-------------------------

Reasons for Variation in performance

limited funds available for the procurement to be done

Total	198,124
GoU Development	198,124
External Financing	0
AIA	0

Capital Purchases

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

Commence the process of carrying out feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done.	Lukaru and Ogili are under the detailed design stage Inception workshops held with all stakeholders and site handed over to the contractor done for Nyarwodho II. Bukedea GFS is at the evaluation stage	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 778,608 7,931,895
Commence construction of Orom GFS Commence construction of Nyarwodho II GFS extension to Parombo and Akoro,			

Commence construct

Reasons for Variation in performance

Achieved as planned

Total	8,710,503
GoU Development	5,980,888
External Financing	2,729,615

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	9,467,450
		GoU Development	6,737,835
		External Financing	2,729,615
		AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems developed	48 towns monitored and supervised including Okollo, Buvuma, Nyamarunda, Kakooze, Katuugo, Suunga, Kashaka-Baabure, Kainja, Kiiko, Nsiika, Kambuga, Buyamba, Sanga, Kalong, Amach, Nakapiripirit, Kagoma, Ocapa, Kyere, Iziru, Migeera, yamulibwa, Buliisa, Idudi, Namwiwa, Kibale, Lumino, Bwondha, Bugadde, Kadungulu Kabango-Budondo, and Kakumiro.	Item	Spent
4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 6umbrella organizations		211101 General Staff Salaries	91,003
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,481
		211103 Allowances	8,880
		221007 Books, Periodicals & Newspapers	2,000
		221011 Printing, Stationery, Photocopying and Binding	12,750
		227001 Travel inland	19,287
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	5,300

Reasons for Variation in performance

This activity was carried out as planned.

Total	257,702
Wage Recurrent	203,485
Non Wage Recurrent	54,217
AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

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.	61,339 metres of HDPE Pipe OD procured and laid in 19 towns of Kampala, Fort Portal, Tororo, Gulu, Bushenyi, Mityana, Rushere, Rukungiri, Moroto, Pader, Paidha, Nebbi, Sironko, Kitgum, Apac, Aduku and Ibuje	Item	Spent
		263104 Transfers to other govt. Units (Current)	820,000

Reasons for Variation in performance

Funds spent on areas not covered under the work plan but were reimbursements to NWSC which had used its own funds to pay for the subvention activities.

Insufficient funds to carry out timely interventions in some of the subvention towns.

Total	820,000
Wage Recurrent	0
Non Wage Recurrent	820,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,077,702
		Wage Recurrent	203,485
		Non Wage Recurrent	874,217
		AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations.	O&M structures implemented with the assistance of the 6 Umbrella Organizations. 10 no. towns monitored and supervised including Kinoni, Matete, Ntuusi, Kasanje, Kasensero, Busolwe, Kakooge, Karukara-Hamurwa and Kalangala.	Item	Spent
		211101 General Staff Salaries	7,111
		211103 Allowances	11,274

Reasons for Variation in performance

Total	18,385
Wage Recurrent	7,111
Non Wage Recurrent	11,274
AIA	0
Total For SubProgramme	18,385
Wage Recurrent	7,111
Non Wage Recurrent	11,274
AIA	0

Development Projects

Project: 0124 Energy for Rural Transformation

Outputs Provided

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

Monitoring and supervision field visits to ERT project towns. 1 no. Site visit carried out to water supply schemes under consideration. 1 no. stakeholders meeting held in the selected towns.	Monitoring and supervision of ERT schemes. Eligibility assessment of 75 water supply schemes for selection of 30 schemes for design. Time based consultant for routine maintenance and supervision.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
		212201 Social Security Contributions	0
		221011 Printing, Stationery, Photocopying and Binding	297
		227001 Travel inland	161,192
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,733

Reasons for Variation in performance

The activities were carried out as planned.

Total 197,222

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	197,222
		External Financing	0
		AIA	0

Capital Purchases

Output: 81 Energy installation for pumped water supply schemes

		Item	Spent
Time based consultant for routine maintenance and supervision.	O&M Maintenance carried out by the consultant and BoQs for O&M rehabilitation submitted for Mahyoro, Muhorro, Kamagadi, Katosi and Bwambala.	312104 Other Structures	268,500
Implementation support of Operation and Maintenance support.			
Consultancy services			
Maintenance.			

Reasons for Variation in performance

Processing of certificates, payments to be made to the Time Based consultant upon completion.

Total	268,500
GoU Development	268,500
External Financing	0
AIA	0
Total For SubProgramme	465,722
GoU Development	465,722
External Financing	0
AIA	0

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Payment of contract staff salaries.	Remuneration of salaries for contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,549
		211103 Allowances	7,499
		212201 Social Security Contributions	1,514
		227001 Travel inland	3,595
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	1,556

Reasons for Variation in performance

Activity was carried out as planned.

Total	39,464
GoU Development	39,464
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
First draft report compiled and presented.	Contract awarded and signed for the consultant to carry out Enhancing commercial services in regional Umbrella Organizations through assessing selected small towns and RGCs.	Item 225001 Consultancy Services- Short term	Spent 457,802
Reasons for Variation in performance Delays in the procurement process.		Total	457,802
		GoU Development	45,056
		External Financing	412,746
		AIA	0
Output: 05 Improved sanitation services and hygiene			
Hygiene and sanitation promotion meetings carried out in selected small towns and RGCs.	24 hygiene and sanitation meetings carried out by the regional Umbrella Organizations in towns including Amudat, Kacheri-Lokona, Butiaba, Biiso, Buginyanya, Muyembe, Kibaale, Kapetero, Kisiizi and Rwenkobwa.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,500 28,749 5,050 1,200
Reasons for Variation in performance Activity was carried out as planned.		Total	37,499
		GoU Development	22,499
		External Financing	15,000
		AIA	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
6 no. Umbrella Organizations monitored and supervised.	6 no. umbrella organizations visited.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,500 27,500 6,750 2,217
24 Selected water authorities monitored and supervised.	44 water authorities visited and these include Bupoto, Buwabwala, Magale, Lwakhakha, Katakwi TC, Isingiro TC, Rugaaga, Kikagate, Ibanda, Rushere, Ishongororo, Busunju, Dokolo, Kakooge.		
5 Private Operators monitored and supervised.	10 no. private operators monitored.		
Reasons for Variation in performance Insufficient funds hindered the monitoring of all towns from being carried out.		Total	38,967
		GoU Development	38,967
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract award an signature.	Procurement process initiated, specifications were prepared and submitted to the PPD, LPO to be issued once funds earmarked for ICT purchase are available.	Item 312202 Machinery and Equipment	Spent 4,271
Reasons for Variation in performance			
Insufficient funds.			
			Total 4,271
			GoU Development 4,271
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase and delivery of pipes and meters to the Ministry.	Pipes and fittings procured for Makanga, Kanyamatembe and Wandu RGCs.	Item 312202 Machinery and Equipment	Spent 321,367
Reasons for Variation in performance			
This activity was carried out as planned.			
			Total 321,367
			GoU Development 321,367
			External Financing 0
			AIA 0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Procurement for the rehabilitation of Kabirizi WSS in Rubanda is ongoing and the contrac has een prepared awaiting signature.	Item 312104 Other Structures	Spent 4,637,247
	Evaluation of bids for the extension of water in Mateete is under procurement in conjunction with the WSDF-C, and evaluations have been completed.		
Reasons for Variation in performance			
Delays in procurement.			
			Total 4,637,247
			GoU Development 4,065,796
			External Financing 571,451
			AIA 0
Output: 81 Energy installation for pumped water supply schemes			
Extension of power line to Awo, Dzaipi and Nankoma water supply schemes.	Procurement for the town of Awo and Dzaipi is being done in conjunction with WSDF-N, evaluations of bids is being finalized.	Item 312104 Other Structures	Spent 56,000
	BoQs have been submitted to by the Umbrella Organizations for the procurement of Nankoma town power extension.		

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Delays in procurement.

Total	56,000
GoU Development	56,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Contract award and signature and selection of consultant.	Designs for the Fecal Sludge Management sites of Wobulenzi, Sironko, Koboko and Kyazanga have been prepared.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	282,044

Reasons for Variation in performance

This activity was carried out as planned.

Total	282,044
GoU Development	282,044
External Financing	0
AIA	0
Total For SubProgramme	5,874,661
GoU Development	4,875,464
External Financing	999,197
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff including Regional Regulation Unit staff salaries paid.	Contract staff paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,368
Hand washing day, Joint Sector Review, Independence day, World toilet day media publications prepared.	Supplements for the Joint Technical review and Independence day were prepared and published.	212201 Social Security Contributions	7,307
		221011 Printing, Stationery, Photocopying and Binding	1,250
Consultant carries out mobilization and coordination of regional media relation	Consultant carried out mobilization and coordination of regional media relation activities, programs and events in various regions on behalf of MWE.	225001 Consultancy Services- Short term	539,000
		227001 Travel inland	6,500
		227002 Travel abroad	17,500
	Scheduling interviews, packaging the information, mobilizing and coordinating the MWE officials was carried out.	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	220
	Technical evaluation of consultant to carry out Market research and survey on communications activities of the Ministry.		
	Evaluation report signed for monthly talk shows, quiz and trivia on Ministry works, progress and performance updates.		

Reasons for Variation in performance

Insufficient funds prevented the execution of some of the planned outputs.

Procurement process delays for Market research and survey on communications activities of the Ministry. Evaluations were redone and is currently at technical evaluation stage.

Total	686,145
GoU Development	686,145
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract award and signature. Contractor commences assignment.	Customer Care Management Strategy developed contract signed and contractor is carrying out the tasks.	Item	Spent
Assessment of current pro-poor interventions.	Guidelines and standards on sanitation regulation and enforcement developed	211103 Allowances	5,000
Conduct stakeholders meetings	contract awarded to consultant.	221011 Printing, Stationery, Photocopying and Binding	2,500
Contract award and signature. Contractor commences assignment on Sanitation regulation and enforcement.	Assessment of current pro-poor interventions carried out in the 5 no. towns of Kampala, Nakasongola, Lira, Agweng, Buyende and Isingiro.	225001 Consultancy Services- Short term	739,514
.		227004 Fuel, Lubricants and Oils	23,100
Contr	Strategic Planning and Control Strategy for small towns contract awarded.	228002 Maintenance - Vehicles	3,473
	Draft water and sewerage regulatory authority act prepared and discussed among stakeholders, and is ready to be presented to cabinet.		

Reasons for Variation in performance

Slow procurement process and insufficient funds have hindered the execution of some of the duties by the consultants.

Total	773,587
GoU Development	403,573
External Financing	370,014
AIA	0

Output: 04 Backup support for Operation and Maintainance

Item	Spent
225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

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

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

Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	Small towns and Umbrella staff trained in the use of UPMIS online reporting system in the 10 no. towns of Kangulumira, Kayunga, Nakasongola, Kakooge, Busunju, Rwene, Karukara-Hamurwa, Kyarushozi and Kaihura	Item	Spent
Proposed tariffs reviewed and approved.		211103 Allowances	19,962
Quarterly field visits made to 6 Umbrella Organizations to monitor the	Proposed tariffs for Kalangala reviewed.	221002 Workshops and Seminars	100,000
	6 no. umbrella organizations visited.	221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	184,200
		227004 Fuel, Lubricants and Oils	64,000
		228002 Maintenance - Vehicles	4,440

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

This activity was carried out as planned.

Total	375,102
GoU Development	125,102
External Financing	250,000
AIA	0

Output: 07 Strengthening Urban Water Regulation

Monitoring and supervision of ongoing capital works to ensure that standards are being met.	Monitoring and supervision of on-going capital works to ensure that standards are being met in 10 no. towns of Buyende, Buvuma, Kakooze and Katuugo, Bulegeni, Kasambira.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	463,672
		227001 Travel inland	55,000
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	4,425
Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities.	Bid evaluations for consultant to carry out Performance Contracts and Management Contracts review carried out.		
Water tariffs reviewed and monitored, Business Planning Tools upda	Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities carried out in 20 no. towns including Rwashamaire, Kyempene, Kiruhura TC, Kikagate, Katakwi, Sipi, Kapchorwa, Namutumba and SerereBunyaruguru, Kasambya, Mityana, Busunju, Kyenjojo, Rubona, Rwimi.		
	Staff recruited for Regional Regulation Unit Staff in the Northern, Eastern, Southern regions.		
	Independent Technical and Management Audits carried out in selected NWSC towns including Lira, and Isingiro.		

Reasons for Variation in performance

The activities were carried out as planned.

Total	554,397
GoU Development	315,725
External Financing	238,672
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Complete payment for the purchase of motor vehicles.	Four vehicles have been procured and the fourth to be delivered upon the completion of full payments.	Item	Spent
		312201 Transport Equipment	100,000

Reasons for Variation in performance

Delays in processing payments.

Total	100,000
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Contract award and signature.	Contract award and signature awaiting funds to process payments.	Item	Spent
		312202 Machinery and Equipment	10,000

Reasons for Variation in performance

Delays in processing payments.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	2,999,230
GoU Development	2,140,544
External Financing	858,686
AIA	0

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
38 staff Remunerated and performance appraised, office establishment, running and coordination.	38 Staff salaries paid and facilitated	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	429,000
01 staff training conducted.	01 Training conducted for engineers	211103 Allowances	19,034
		212101 Social Security Contributions	42,900
01 steering committee meetings held.	01 steering committee meeting held in Arua	221001 Advertising and Public Relations	10,373
01 planning meetings held.		221002 Workshops and Seminars	61,202
	01 Planning meeting held	221004 Recruitment Expenses	420
		221005 Hire of Venue (chairs, projector, etc)	1,681
		221007 Books, Periodicals & Newspapers	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	125
		221016 IFMS Recurrent costs	97
		222001 Telecommunications	94
		222002 Postage and Courier	626
		223004 Guard and Security services	968
		223005 Electricity	2,663
		223006 Water	1,057
		224004 Cleaning and Sanitation	1,135
		224005 Uniforms, Beddings and Protective Gear	3,500
		225001 Consultancy Services- Short term	27,500
		227001 Travel inland	8,750
		227002 Travel abroad	1,935
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

staff training was not conducted due to inadequate funds

Total	627,059
GoU Development	525,184
External Financing	101,875
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to development of piped water supply system	01 training, counselling and testing for HIV in Amach town	Item	Spent
		221002 Workshops and Seminars	2,500
	With support from GIZ, WSDF-N distributed condoms during community meetings in Amach	227001 Travel inland	2,500
		Inception meetings conducted to create awareness in the towns of Namokora, Mucwini, Lagoro, Paloga, Palabek, Ogili, Loro, Pacego and Pabbo.	

Reasons for Variation in performance

HIV and gender issues were done in one town

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

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in Pabbo and Padibe towns	O&M training and back up support were conducted in Dokolo, Amolatar, Opit and Kalongo	Item	Spent
		211103 Allowances	1,372
		221002 Workshops and Seminars	1,063
	The water schemes in Dokolo and Amolatar were handed over to operators.	221003 Staff Training	7,250
		221011 Printing, Stationery, Photocopying and Binding	1,501
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Procurement process for construction contractor in Loro and Pabbo still ongoing and construction to commence in Pacego therefore O&M structures could not be established

Total	19,186
GoU Development	19,186
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sanitation and hygiene promotional campaigns done in 02 towns of Pabbo, Padibe and 03 former IDP camps of Palabeck, Ogil and Lagoro.	Behaviour Change activities and Communication campaigns are being undertaken in towns of Kamdini, Oyam, Loro, Apach and Ibuje under Town Sanitation Planning.	Item	Spent
05 masons trained.		211103 Allowances	9,853
		221002 Workshops and Seminars	1,935
		221011 Printing, Stationery, Photocopying and Binding	13,351
	Baseline surveys have been conducted in Loro and Pabbo.	225001 Consultancy Services- Short term	3,750
		225002 Consultancy Services- Long-term	12,500
		227001 Travel inland	5,750
	Radio talk show conducted on hygiene and sanitation promotion for Loro.	227004 Fuel, Lubricants and Oils	2,171
	06 trainings (Level 2) trainings on operation and maintenance of sanitation facilities conducted in Dokolo (02), Amolatar (01), Kalongo (02) and Agweng (01).		

Reasons for Variation in performance

Procurement process for consultant for Loro and Pabbo still on-going however baseline studies for Loro and Pabbo have been done.

	Total	49,309
GoU Development		36,926
External Financing		12,383
AIA		0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in Pabbo, Padibe and former IDP camps of Palabeck, Ogil and Lagoro	Monitoring supervision was conducted in the towns of Dokolo, Midigo, Ovujo, Amach, Amolatar Kalongo, Apala and Abia	Item	Spent
		221002 Workshops and Seminars	6,849
		225001 Consultancy Services- Short term	11,000
		227001 Travel inland	8,401
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Output was achieved as planned

	Total	30,750
GoU Development		30,750
External Financing		0
AIA		0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	Regional Office were surveyed and plans submitted to the respective district registries of Agago, Pader and Lira.	Item 311101 Land	Spent 7,000

09 deed plans were acquired for the towns of Okollo and Midigo

Reasons for Variation in performance

Output was achieved as planned

Total	7,000
GoU Development	7,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Complete procurement of 01 pick-up for the project	Procurement of 01 pick-up awaits clearance from the Office of the Prime Minister	Item 312201 Transport Equipment	Spent 4,500
--	--	---	-----------------------

Reasons for Variation in performance

Delay in clearance from the Office of the Prime Minister

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

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

Complete procurement of Computers, accessories, ICT Equipment including software and Air Conditioners.	01 Coloured printer, 03 scanners, 01 projector screen, 01 paper shredder, 02 printers, 05 UPS and 10 executive notice boards have been procured	Item 312202 Machinery and Equipment	Spent 20,000
--	---	---	------------------------

Reasons for Variation in performance

Output was achieved as planned

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture and fittings	07 Executive desks, 03 executive book case and 08 office chairs have been procured	Item 312203 Furniture & Fixtures	Spent 28,000
--	--	--	------------------------

Reasons for Variation in performance

Output was achieved as planned

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Complete construction of piped water systems in Pabbo, Padibe and former IDP camps of Palabeck, Ogil and Lagoro	The construction of Kalongo WSS has been completed and the town is currently under test running awaiting hand over to NWSC	Item	Spent
		312104 Other Structures	5,527,791
Commence design for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station.	Construction is still on going in Amach (95%) 11 boreholes drilled in Okwang (01), Abia (03), Olilim (3), Bar Jobi (2), and Apala (2)		
	Completed procurement of contractors and consultants for construction and supervision of Loro, Pacego, Namukora and Paloga including Pabbo, Mucwini, Lagoro & contract for Palabek-Ogili awaits signing by the Permanent Secretary		

Reasons for Variation in performance

Delayed release of funds led to delayed commencement of procurement of contractors Pabbo, Padibe and former IDP camps of Palabeck, Ogil and Lagoro

Delays in water sources development for the towns

Challenges in drilling high yielding production wells.

It was resolved by management that designs for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station be done internally by WSDF-North.

Total	5,527,791
GoU Development	2,100,000
External Financing	3,427,791
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of sanitation facilities in Pabbo and Padibe towns as well as in 03 former IDP camps of Palabeck, Ogil and Lagoro.	03 public sanitation facilities (01 public flush toilet and 02 institutional flush toilets) completed in Kalongo.	Item	Spent
		312104 Other Structures	13,493
	Construction of household Eco-san (70%), institutional Eco-san (70%) and public flush toilet (75%) is on-going in Amach		
	Identification of sites for construction of sanitation facilities in Loro, Pacego and Pabbo was completed		

Reasons for Variation in performance

Delayed release of funds led to delayed procurement of contractors

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	13,493
		GoU Development	13,493
		External Financing	0
		AIA	0
		Total For SubProgramme	6,332,088
		GoU Development	2,790,039
		External Financing	3,542,049
		AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

34 staff Remunerated and performance appraised, office establishment, running and coordination.	34 staff Remunerated and performance appraised, office establishment, running and coordination	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,200
		211103 Allowances	16,500
		212101 Social Security Contributions	10,000
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	1,500
		221004 Recruitment Expenses	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
		223004 Guard and Security services	1,000
		223006 Water	500
		224004 Cleaning and Sanitation	4,500
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	20,857
		227004 Fuel, Lubricants and Oils	11,114
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Output achieved as planned

Total 426,421

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	185,221
		External Financing	241,200
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Namagera, Kyere, and Ocapa	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	25
		225001 Consultancy Services- Short term	10,445
		227004 Fuel, Lubricants and Oils	8,857
		228002 Maintenance - Vehicles	1,000
Consultant for communication/marketing media audit procured	Consultancy for Market research on effective use of media channels by WSDf-E completed		

Reasons for Variation in performance

Output achieved as planned

Total	122,328
GoU Development	116,883
External Financing	5,445
AIA	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in 02 towns of Kyere and Ocapa	O&M structures and backup support were established for piped water supply systems in 05 towns of Kagoma, Ocheru, and Luuka	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	9,530
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	882
		225002 Consultancy Services- Long-term	378,000
		227001 Travel inland	43,882
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	2,000
	Consultancy to produce documentary on WSDf-E still ongoing (data collection in final stages)		

Reasons for Variation in performance

Kyere and Ocapa were still under construction therefore O&M have not been established.

Total	510,294
GoU Development	334,412
External Financing	175,882
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sanitation and hygiene campaigns and 07 trainings held in towns of Bulegeni, Namwiwa and Buyende	Sanitation and hygiene campaigns were conducted. 16 Trainings held in Iziru, Namagera, Buyende, Kagoma, Kyere, Ocapa, Nakapiripirit, Bulegeni, and Kapelebyong	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 3,236 52,000 3,000 26,000 3,000 2,000 1,000 882 55,000 2,000

Reasons for Variation in performance

Output achieved as planned

Total	198,118
GoU Development	73,118
External Financing	125,000
AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 02 piped water systems of Ocapa and Kyere	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 05 piped water systems of Kagoma, Ocheru, Luuka, Kyere, and Ocapa	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 2,857 2,000 2,000 1,000 1,000 3,000 1,750 3,000 5,000 1,822 4,000
---	--	---	---

Reasons for Variation in performance

Output achieved as planned

Total	77,429
GoU Development	77,429
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Acquisition of land in Bukedea for sludge treatment plant	Acquisition of land for sludge treatment plant in Bukedea was not achieved	Item 311101 Land	Spent 20,000
Reasons for Variation in performance			
District still identifying suitable area for Faecal Sludge Treatment Plant			
Total			20,000
GoU Development			20,000
External Financing			0
AIA			0
Output: 72 Government Buildings and Administrative Infrastructure			
Continue onstruction works and construction supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale still ongoing. Construction at 84%	Item 312101 Non-Residential Buildings	Spent 20,000
Reasons for Variation in performance			
Additional works slowed down progress on completion. Delayed payments to contractor			
Total			20,000
GoU Development			20,000
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Continue procurement of Office and ICT Equipment, including Software	Procurement of 1 Office computers, 1 projector, 2 printer and accessories completed	Item 312202 Machinery and Equipment	Spent 3,000
ICT equipment procured for use by water supply authorities and private operator in billing of water for 1 town of Kagoma			
Reasons for Variation in performance			
The towns under construction have not yet been supplied with ICT equipment			
Total			3,000
GoU Development			3,000
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Installation of electromechanical equipment in pumping stations in Namagera and Buyende towns	Electromechanical equipment in pumping stations of Kapelebyong, Iziru, Buyende and Namagera not yet installed	Item 312202 Machinery and Equipment	Spent 2,000
Reasons for Variation in performance			
Contractors have made orders of delivery of equipment from suppliers			
Total			2,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture in 02 towns of Buyende and Namagera	Office furniture in towns of Kapelebyong, Iziru, Buyende and Namagera not yet procured	Item	Spent
		312203 Furniture & Fixtures	1,000

Reasons for Variation in performance

Items to be procured and supplied towards end of construction stage

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

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

Complete construction of piped water systems in Buyende and Namagera	Construction of 01 piped water system for Kagoma Town was completed	Item	Spent
		312104 Other Structures	10,478,096

Commence construction in Bulopa

Complete design water supply systems for Acowa

Construction of 10 piped water Systems ongoing in Kyere(81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong(35%), Buyende(22%), Bulegeni(4%), Kasambira(2%), Busedde-Bugobya(20%) and Namagera(30%).

04 Designs for Acowa, Binyinyi, Buyaga and Bulambuli were completed

Reasons for Variation in performance

Due to lack of funds some towns which were still under construction were carried over

Construction of Buyende and Namagera started late due to delayed release of funds

Construction of Bulopa has been delayed due to uncertainty of future funding

Total	10,478,096
GoU Development	4,388,000
External Financing	6,090,096
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 02 towns of Buyende and Namagera	Grid power extensions to production boreholes in the towns of Kapelebyong, Iziru, Buyende and Namagera was not done	Item	Spent
		312104 Other Structures	5,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Construction of Buyende and Namagera started late due to delayed release of funds so grid power extensions were not done.

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

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of a public toilet in Buyende town	Construction of 01 public toilet in Buyende town was completed	Item	Spent
		312104 Other Structures	55,000
Construction 08 demonstration toilets in Buyende town	Construction of 12 household demonstration toilets in Buyende town were completed		
	Construction of 01 public toilet in Kapelebyong town is at 20%		

Reasons for Variation in performance

Quarters' planned output achieved

	Total	55,000
	GoU Development	5,000
	External Financing	50,000
	AIA	0
Total For SubProgramme		11,918,684
	GoU Development	5,231,061
	External Financing	6,687,623
	AIA	0

Development Projects

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
42No. Project staff remunerated, motivated, facilitated and performance appraised.	42 Project staff were remunerated, motivated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,000
		211103 Allowances	54,500
Office utilities and equipment, security, transport and communication	Office utilities and equipment, security, transport and communication acquired.	212101 Social Security Contributions	15,750
1No. Staff trainings conducted (Procurement, Designs & Contract Management, Gender and HIV Mainstrea	01 staff training conducted on operationalization of MIS data base.	221001 Advertising and Public Relations	6,250
		221002 Workshops and Seminars	12,500
		221003 Staff Training	20,500
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	3,750
		223004 Guard and Security services	12,311
		223005 Electricity	8,500
		223006 Water	1,200
		224004 Cleaning and Sanitation	15,000
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	12,500
		228004 Maintenance – Other	53,800
Reasons for Variation in performance		Total	564,061
Output achieved as planned.		GoU Development	514,061
		External Financing	50,000
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Environmental catchment protection, sanitation, hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the Central region.	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 5,000 40,000 45,000
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		
	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.		
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		
	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.		
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		

Reasons for Variation in performance

Output achieved as planned.

Total	90,000
GoU Development	50,000
External Financing	40,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water operators in Central region trained in water services management through 2No. Promotional campaigns for effective O&M.	O&M training of water supply systems was held for communities in Ssunga, Katuugo-Kakooze. Refresher training for WSSB conducted in Kakooze.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 71,878 5,000 12,500 7,500
Defects liability monitoring in 7No. Water supply systems (Ssunga, Kiboga, Kakooze, Katuugo, Kayunga, Migeera, Nyamarunda)	Monitoring defects liability in 5No. Water supply systems of Kayunga, Ssunga, Kiboga, Kakooze and Katuugo.		

Reasons for Variation in performance

Construction still ongoing in 03 towns of Buvuma, Migeera and Nyamarunda

Total	101,878
GoU Development	50,000
External Financing	51,878
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 10No. Towns under design and construction activities.	Conducted sanitation and hygiene promotion trainings in the communities of Katuugo, Kakooze, Migeera, Kayunga and Kiboga.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 40,000 80,000 5,000 15,000
Community based training on appropriate sanitation and Ecosan technology	04 Hand-washing campaigns conducted in Buvuma, Ssunga, Kiboga, and Nyamarunda towns.		
	Monitored the usage of sanitation facilities in the towns of Kagadi, Buvuma, Ssunga and Kyamulibwa.		
	Conducted community Training on Ecosan Technology (utilization & maintenance) in Buvuma RGC.		
	Sanitation baseline survey in the towns of Nyamarunda, Sekanyonyi and Kyabadaaza		

Reasons for Variation in performance

Output achieved as planned

Total	140,000
GoU Development	90,000
External Financing	50,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholder consultation, planning and review workshops/meetings conducted in Implementation Towns.	02 towns of Katuugo and Kakooge supported to establish effective O&M structures (WSSB formed and trained).	Item	Spent
		211103 Allowances	100,000
		221002 Workshops and Seminars	12,500
Commissioning of Kiboga, Kakooge, Katuugo, Nyamarunda and Migeera		225001 Consultancy Services- Short term	37,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
Consultant for communication/marketing media audit procured and audit report prepared			
Reasons for Variation in performance			
Output achieved as planned			
		Total	175,000
		GoU Development	175,000
		External Financing	0
		AIA	0
Capital Purchases			
Output: 71 Acquisition of Land by Government			
	Delineation of land pieces required and identification of legitimate owners undertaken	Item	Spent
		311101 Land	50,000
Reasons for Variation in performance			
Change of design affected the size of land required			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction supervision of WSDF-C Office Block Phase II		Item	Spent
		312101 Non-Residential Buildings	200,000
Reasons for Variation in performance			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	The process of securing a new framework contract for suppliers is ongoing.	Item	Spent
		312202 Machinery and Equipment	400,000
Reasons for Variation in performance			
Procurement process ongoing			
		Total	400,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	400,000
		External Financing	0
		AIA	0

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

Construction of Town water supply systems in Buvuma, Nyamarunda and Migeera to 80%.	Completed construction of 05 Town water supply systems of Ssunga, Kiboga, Kayunga, Kakoooge and Katuugo	Item	Spent
		312104 Other Structures	27,978,864
Drilling of 5 Production boreholes in the Central and Mid-western regions	Construction work is on-going in 03 towns of Buvuma (90%), Migeera (95%), Nyamarunda (90%)		
Feasibility studies, detailed designs in Butemba, Nalukonge, Kikandwa and Butenga to 30% compl	25 boreholes drilled in various towns of Kagadi, Kabembe, Zigoti, Lutuku, Migeera, Kyakatwanga, Igayaza, Nyamarwa, Nyamarunda, and Kyasanga.		
	Commenced the procurement for consultancy to carry out feasibility studies and detailed designs in 04 towns of Butemba, Nalukonge, Butenga and Kikandwa.		
	Pre-construction mobilization activities (advocacy meetings, WSCs selection and follow up on land acquisition) completed in all towns of Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti and Sekanyonyi.		
	Designs of 18 water supply systems in the towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba, Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola, Kiwoko-Butalangu were approved by the Design Review Committee (DRC) of (DWD)		

Reasons for Variation in performance

Construction of planned towns ongoing

Total	27,978,864
GoU Development	7,151,000
External Financing	20,827,864
AIA	0
Total For SubProgramme	29,699,803

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	8,680,061
		External Financing	21,019,742
		AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Continue construction of Nakivubo Waste Water Treatment Plant up to 80% completion.	Construction of Nakivubo Waste water treatment plant stands at 90% completion. The Nakivubo and Kinawataka sewer network construction works are at 80%.	312104 Other Structures	17,411,306
Continue the construction of Nakivubo and Kinawataka sewer network up to 80% completion.	Bids evaluated and contract awarded. Contractor has mobilized.		
Commence construction of Kinawataka Pre-treatment plant up to 10% completion.			

Reasons for Variation in performance

Delays in the procurement process have hindered the progress of the construction of Kinawataka Pre-treatment plant

Total	17,411,306
GoU Development	17,411,306
External Financing	0
AIA	0
Total For SubProgramme	17,411,306
GoU Development	17,411,306
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
3 Site meetings with with local gov't, contractors & consultants held.	6 no. Inspection site visits were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,041
National coordination meetings held.	National co-ordination meeting held.	211103 Allowances	6,000
Regional coordination meeting held.		212101 Social Security Contributions	1,031
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	7,638
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Activities carried out as planned.

Total 27,910

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	27,910
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Inception and feasibility study report prepared.	Sanitation and hygiene promotions on garbage separation were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	Item	Spent
3 sanitation and hygiene community trainings in the towns.		221011 Printing, Stationery, Photocopying and Binding	5,000
		225002 Consultancy Services- Long-term	176,250
		227001 Travel inland	11,135
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Activities carried out as planned.

Total	198,385
GoU Development	198,385
External Financing	0
AIA	0

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

3 Monitoring and supervision visits made to the LVWATSAN II towns.	3 Monitoring and supervision visits Mayuge, Bukakata and Buwama-Kayabwe.	Item	Spent
1 no.Capacity building for Urban Authorities and Private Operators workshop held.		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	12,600
		227004 Fuel, Lubricants and Oils	7,150

Reasons for Variation in performance

Insufficient funds hindered the implementation of this activity as it was planned.

Total	20,150
GoU Development	20,150
External Financing	0
AIA	0

Capital Purchases

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

Defects liability monitoring carried out in Ntungamo and pay retention monies.	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe.	Item	Spent
Defects liability monitoring carried out in Buwama/Kayabwe.	Construction in Bukakata completed up to 95%.	312104 Other Structures	238,254

Defects liability monitoring carried out in Bukakata.

Reasons for Variation in performance

Activities carried out as planned.

Total	238,254
GoU Development	238,254
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction of Sanitation Facilities (Urban)

Defects liability monitoring carried out in Ntungamo and pay retention monies.	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe. Construction in Bukakata completed up to 95%.	Item 312104 Other Structures	Spent 40,671
--	--	---------------------------------	-----------------

Defects liability monitoring carried out in Buwama/Kayabwe.

Defects liability monitoring carried out in Bukakata.

Reasons for Variation in performance

Activities carried out as planned.

Total	40,671
GoU Development	40,671
External Financing	0
AIA	0
Total For SubProgramme	525,370
GoU Development	525,370
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Kampala Water Network Improvement & Extension works up to 50% completion.	Kampala Water Network Improvement & Extension. Ongoing, Gaba III water works were completed.	Item 312104 Other Structures	Spent 4,000,000
---	--	---------------------------------	--------------------

Katosi Water Treatment plant and associated transmission network and storage facilities up to 25% completion. Procurement of works under the EPC is ongoing for Katosi Water Treatment Plant.

Institutional support and capacity building. Training of staff done and Water Loss Management equipment procured.

Reasons for Variation in performance

Delays in the procurement of a contractor for Katosi Water Treatment Plant.

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff salaries paid	Item	Spent
Monitoring and supervision visits made to the project towns.	Monthly monitoring and supervision site visits and meetings were carried out in Pallisa, Kumi, Ngora, Nyeru, Busia, Rukungiri, Katwe-Kabatoro and Koboko.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,966
		211103 Allowances	7,460
Monthly site meetings in Pallisa, Kumi, Ngora, Nyeru, Busia, Rukungiri, Katwe-Kabatoro and Koboko.		212201 Social Security Contributions	699,018
		221001 Advertising and Public Relations	4,288
		221007 Books, Periodicals & Newspapers	1,725
		221009 Welfare and Entertainment	1,080
		222001 Telecommunications	2,000
		225001 Consultancy Services- Short term	74,552
		227001 Travel inland	9,731
		227004 Fuel, Lubricants and Oils	48,000

Reasons for Variation in performance

Activities carried out as planned.

Total	900,819
GoU Development	205,975
External Financing	694,844
AIA	0

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

Carry out community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress in Kumi-Ngora-Nyeru, Pallisa and Busia.	Community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress campaigns carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyeru-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	30,341
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

Activities carried out as planned.

Total	40,841
GoU Development	40,841
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compensations made to land owners.	PAPs lists compilation is being finalized in order for payments to proceed.	Item 311101 Land	Spent 5,430
	Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.		

Reasons for Variation in performance

Delays in the verification process.

	Total	5,430
	GoU Development	5,430
	External Financing	0
	AIA	0

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

Contract award and signature, awaiting funds to process payments.	Item	Spent
	312202 Machinery and Equipment	3,481

Reasons for Variation in performance

Delays in processing payments.

	Total	3,481
	GoU Development	3,481
	External Financing	0
	AIA	0

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

Expand water supply systems in the project towns i.e. Rukungiri, Koboko, Katwe-Kabatoro, Kumi-Ngora-Nyero, Pallisa Busia, Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	Rukungiri stands at 11%, Katwe-Kabatoro at 33%, Koboko at 28% physical progress completion.	Item 312104 Other Structures	Spent 1,799,250
	Notifications of awards was issued for Pallisa and Kumi-Ngora-Nyero.		
	Re-evaluation being done in Busia, (PAPs to be done)		

Reasons for Variation in performance

The delays in the verifications of PAPs and has stalled the implementation of some sub-program outputs.

Tender documents still under review by the World Bank for Butaleja/Busolwe, Budaka-Kadama-Tirinyi.

	Total	1,799,250
	GoU Development	1,799,250
	External Financing	0
	AIA	0
	Total For SubProgramme	2,749,821
	GoU Development	2,054,977
	External Financing	694,844

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Staff salaries for paid, Office coordination and running enhanced	All staff salaries and office utility bills have been paid up to the end of 31st December 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,375
01 staff trained conducted	02 M&E Quarterly reports were prepared, and 06 monthly internal office coordination meetings held.	211103 Allowances	64,691
		212201 Social Security Contributions	30,625
		221001 Advertising and Public Relations	16,888
		221002 Workshops and Seminars	8,000
		221003 Staff Training	3,724
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	744
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	5,945
		221011 Printing, Stationery, Photocopying and Binding	15,198
		221012 Small Office Equipment	2,000
		222001 Telecommunications	3,459
		222002 Postage and Courier	100
		223004 Guard and Security services	1,350
		223005 Electricity	1,000
		223006 Water	660
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224002 General Supply of Goods and Services	497
		224004 Cleaning and Sanitation	4,500
		224005 Uniforms, Beddings and Protective Gear	100
		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	6,000
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	29,798
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Due to late receipt of funds, the Steering committee meeting was postponed to January 2017.

Total	351,655
GoU Development	293,450

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	58,205
		AIA	0

Output: 04 Backup support for Operation and Maintainance

O&M structures set-up /trained for 05 towns: Kinuuka, Kasagama and Kaliiro (all in Lyantonde district) as one cluster, Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district).	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,538
	211103 Allowances	26,025
	221009 Welfare and Entertainment	1,000
04 schemes: Nsiika (in Buhweju district), Kambuga (in Kanuungu district), Kiko (in Kabarole district), and Kashaka-Bubaare (in Mbarara district) are already within NWSC area of jurisdiction.	224005 Uniforms, Beddings and Protective Gear	3,000
	227001 Travel inland	9,000
	227004 Fuel, Lubricants and Oils	8,000
Appropriate sensitization meetings were held in all the above towns.	228002 Maintenance - Vehicles	3,230
	228003 Maintenance – Machinery, Equipment & Furniture	1,157
Radio talk-shows, aimed at sensitizing communities on their roles and responsibilities, were jointly conducted by the Staff from the respective local authorities and WSDF-SW for all the 06 towns under construction: Kainja, Kashaka-Bubaare, Kiko, Buyamba, Kambuga and Nsiika.	228004 Maintenance – Other	100

Reasons for Variation in performance

Land for Kyegegwa-Mpara source development (under UWA on River Katonga) is yet to be secured – funds are not available.

Total	252,050
GoU Development	73,500
External Financing	178,550
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	39 masons trained in the following towns: Nsiika; 05, Kiko; 05, Kasagama; 05, Kinnuka; 05, Kaliiro; 01, Kashaka-Bubaare; 05, Kambuga; 13.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,238
		211103 Allowances	52,563
	05 End of Implementation Surveys conducted, 01 for each town: Nyahuka, Sanga, Kaliiro, Kasagama, and Kinuuka.	212101 Social Security Contributions	33,604
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	3,000
	04 Baseline Surveys conducted, 01 for each town: Nsiika, Buyamba, Kainja and Kashaka-Bubaare.	221005 Hire of Venue (chairs, projector, etc)	1,000
		221006 Commissions and related charges	4,014
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221014 Bank Charges and other Bank related costs	77
		223005 Electricity	510
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	250
		225001 Consultancy Services- Short term	55,456
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance			
All the planned interventions for Q2 were achieved			
		Total	183,911
		GoU Development	115,250
		External Financing	68,661
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	Site supervision /monitoring meetings conducted, 06 for each STs/RGC: Nsiika, Buyamba, Kambuga, Kashaka-Bubaare, Kiko and Kainja.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,413
		211103 Allowances	40,738
	05 towns were technically commissioned, and O&M structures set-up: Nyahuka, Sanga, Kinuuka, Kaliiro and Kasagama.	212201 Social Security Contributions	6,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	1,075
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

All planned interventions for Q2 were achieved.

Total	78,725
GoU Development	78,725
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of MWE-SW regional office block (up to 97%).	Item	Spent
	312101 Non-Residential Buildings	42,621

Reasons for Variation in performance

Progress was disrupted by the Oct-Nov rains.

Total	42,621
GoU Development	42,621
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	Completed construction and O&M structures were set-up and trained for water and sanitation facilities in the 05 towns of Kaliiro, Kasagama and Kinuuka (all in Lyantonde district), Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district).	Item 312104 Other Structures	Spent 8,126,800
	06 STs/RGCs of Kashaka-Bubaare; 60%, Kainja; 65%, Kiko; 65%, Nsiika; 60%, Kambuga (inclusive of source development); 53%, and Buyamba; 55%.		

Reasons for Variation in performance

Land for Kyegegwa-Mpara source development (under UWA on River Katonga) is yet to be secured – funds are not available.

Total	8,126,801
GoU Development	2,193,019
External Financing	5,933,782
AIA	0
Total For SubProgramme	9,035,761
GoU Development	2,796,564
External Financing	6,239,197
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Salaries for contract staff paid.	Contract staff salaries paid	Item	Spent
Adverts placed in the local newspapers.	Adverts and shortlists for recruitment of staff conducted	221001 Advertising and Public Relations	2,200

Reasons for Variation in performance

Salaries of the project staff will be processed upon deployment of staff in the project towns.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

1 Hygiene education and sanitation promotion campaign conducted	1 Hygiene education and sanitation promotion campaign conducted	Item	Spent
		227001 Travel inland	13,130
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Insufficient funds hindered the execution of this activity.

Total	25,630
GoU Development	25,630

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

1 stakeholder engagement carried out	2 no. meeting carried out with stakeholder in Napak and Moroto.	Item	Spent
		211103 Allowances	24,105
		221011 Printing, Stationery, Photocopying and Binding	4,982
		227001 Travel inland	16,221
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,999
Reasons for Variation in performance			
The activity was carried out as planned.			
		Total	55,807
		GoU Development	55,807
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract award and signature and selection of the supplier.	Restricted bids were invited for supply of motor vehicles.	Item	Spent
		312201 Transport Equipment	2,120
Reasons for Variation in performance			
Bids were opened, however the contract was not signed by the supplier because of a difference in the exchange rate at bid opening and contact award.			
		Total	2,120
		GoU Development	2,120
		External Financing	0
		AIA	0

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

Start design of water supply system in Napak district.	Designs for Amudat complete and tendered and evaluation is being finalized.	Item	Spent
Finalise designs and tender works in Napak and Moroto districts.	Design for Kacheri-Lokona finalized.	312104 Other Structures	804,019
	8 no. boreholes under construction in Matany, Orwamuge, Kalapata, and Tokora.		

Reasons for Variation in performance

Amudat and Kacheri-Lokona have been prioritized for construction this financial year since the designs were ready and there is need to construct water supply systems so as to receive the solar energy packages for pumping under the world Bank funded project Energy for Rural Transformation.

Total	804,019
GoU Development	804,019

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	889,777
		GoU Development	889,777
		External Financing	0
		AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Staff fully managed, supervised and motivated to perform planned activities	Staff fully managed, supervised and motivated to perform planned activities; All Water for Production project sites monitored for compliance to BoQs and standards; All Stakeholders in Water for Production Sub-sector coordinated.	Item	Spent
		211101 General Staff Salaries	168,829
		211103 Allowances	3,295
All water for production project sites monitored for compliance to BoQs and standards		221003 Staff Training	280
		221007 Books, Periodicals & Newspapers	4,740
		221008 Computer supplies and Information Technology (IT)	6,800
All stakeholders in water for production sub-sector co-ordinated		221009 Welfare and Entertainment	3,500
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	202,444
Wage Recurrent	168,829
Non Wage Recurrent	33,615
AIA	0
Total For SubProgramme	202,444
Wage Recurrent	168,829
Non Wage Recurrent	33,615
AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ongoing and new facilities under WfP; Mabira dam in Mbarara, Rwengaanju Irrigation scheme in Kabalore, Kyabal and Kabingo valley tanks in Sheema District; 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihoods Improvement Project; Iwemba	Supervised and monitored construction of; Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 9 valley tanks under Kisozi Livelihoods Improvement Project - 4 valley tanks in Gomba (100% cumulative progress) and 5 valley tanks in Sembabule (95% cumulative progress); Iwemba and Nabweya valley tanks in Bugiri district (65% cumulative progress); Ongole dam in Katakwi district to (95% cumulative progress); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Constructed 17No. Valley tanks using Ministry equipment; 1 valley tank in Karamoja; Nakapiripirit (1No. of 10,000m3), Nakaseke ((03No. of 4,000m3), Sembabule (02No. of 5,000m3 and 1No. of 10,000m3), Lyantonde (1No. of 3,000m3), Kiboga (05No. of 2,000m3(02) and 3,000m3(03)), Mubende ((03No. of 10,000m3)) and Kaabong (1No. at 25% cumulative progress).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 214,939 133,497 18,516 4,225 30,000 9,945 10,890 15,625 8,125 156,012 379,425 68,448 81,000 35,444 73,300

Reasons for Variation in performance

Request for procurement of a contractor for construction of Mabira dam in Mbarara district submitted to Contracts Committee for approval; Commencement of construction of Rwengaanju Irrigation scheme in Kabalore District awaits payment of advance payment certificate; Procurement of a contractor for construction of Akwera pilot irrigation scheme in Otuke district to be initiated after confirming availability of funds.

Total	1,239,393
GoU Development	1,239,393
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of of Andibo dam in Nebbi District, Longoromit dam in Kabongo, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac, Leye d	Evaluation of Technical and financial proposals is ongoing for Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of Andibo dam in Nebbi District, Longoromit dam in Kabongo District, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac District, Leye dam in Kole District and Arechek dam in Napak District; Evaluation of Technical and financial proposals is ongoing for Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of Mabira dam in Mbarara District, Kakinga dam-Sembabule District, Obwonjerero and Kagamba bulk Water supply system – Rakai, Kyabal and Shuku valley tanks in Sheema District; Followed up support on regional sustainable management; Capacity built for 15 sites in Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero districts in fostering the functionality and utilization of the constructed 15No. Valley tanks through formation of 25No. Farmer Field Schools (FFS) for the established Valley tanks in the above districts; 15No. By-laws have been adopted and ratified by the respective Sub-county Councils and they are now operational in the 15No. Valley tanks in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero; Trainings have been done in watershed management for 15 Valley Tank sites in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero.	Item 212101 Social Security Contributions 223006 Water	Spent 2,200 0

Reasons for Variation in performance

All activities achieved as planned.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

.	Contracts are before the Permanent Secretary for signature for purchase of 3 service Trucks for WfP Department; Machinery, Equipment and vehicles maintained.	Item 312201 Transport Equipment	Spent 297,900
---	---	---	-------------------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

All activities achieved as planned.

Total	297,900
GoU Development	297,900
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	17,216

Reasons for Variation in performance

All activities achieved as planned.

Total	17,216
GoU Development	17,216
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	85,073

Reasons for Variation in performance

All activities achieved as planned.

Total	85,073
GoU Development	85,073
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripirit district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu

Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Procurement of design consultant for Seretyo Irrigation Scheme in Kween district to be resubmitted to contracts committee for approval; Tender documents for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district were approved by Contracts Committee; Tender documents for procurement of consultants for feasibility studies for strategic dams in Karamoja sub-region are ready for submission to Contracts Committee for approval; Tender documents for procurement of consultants for design of Nakaale dam in Nakapiripirit district to be resubmitted to the contracts for approval.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	374,840
312104 Other Structures	2,893,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Adverts for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district awaits availability of resources.

Total	3,267,840
GoU Development	3,267,840
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

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 Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongol	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Tender documents for procurement of consultant for design of Acanpii dam in Oyam district were approved by Contracts Committee; Construction completion of Andibo dam in Nebbi district completed to 100% cumulative progress; Construction of Ongole dam in Katakwi district substantially completed to 95% cumulative progress; Construction of 15 valley tanks under GCCA Project substantially completed to 95% cumulative progress in the districts of Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.) and Nakaseke (2No.); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Monitoring, supervision for construction of; Andibo dam in Nebbi district completed to 100% cumulative progress), Ongole dam in Katakwi district completed to 95% cumulative progress, Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress), 15 valley tanks progress under GCCA Project completed to 95% cumulative progress.	Item	Spent
		281502 Feasibility Studies for Capital Works	484,670
		281503 Engineering and Design Studies & Plans for capital works	465,570
		281504 Monitoring, Supervision & Appraisal of capital works	100,000
		312104 Other Structures	10,368,536

Reasons for Variation in performance

Request for procurement of a contractor for construction of Mabira dam in Mbarara district submitted to Contracts Committee for approval; Procurement of design consultants for Bigasha dam in Isingiro District to be re-advertised after earlier on failing to get responsive bids; Adverts for procurement of consultants for design of Acanpii dam in Oyam district awaits availability of resources.

Total	11,418,776
GoU Development	6,419,493
External Financing	4,999,283
AIA	0
Total For SubProgramme	16,328,398
GoU Development	11,329,115

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	4,999,283
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Inland travel to facilitate operation and maintenance, construction supervision and monitoring of ongoing and completed works in Upper Central, Northern and West Nile regions.	Supervised and monitored ongoing and completed works done; GCCA Valley tanks (95% cumulative progress) in Nakasongola (3), Luweero (2) and Nakaseke (2) districts, Olweny irrigation scheme in Lira district (75% cumulative progress), Andibo dam in Lira district (100% cumulative progress), Akwera and Leye dams.	Item	Spent
		227001 Travel inland	41,250
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

All activities achieved as planned.

Total	66,250
GoU Development	66,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, wages and allowances paid on time.	No wages paid for contract staff; No rent paid; No maintenance works done; Internet and office interconnectivity paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,395
Rent for Office space paid.	Electricity and Water bills paid	211103 Allowances	10,000
Office and ICT equipment maintained.		212101 Social Security Contributions	440
Internet and office interconnectivity paid.		221001 Advertising and Public Relations	3,750
Electricity and Water bills paid.	Rent for Office space paid.	221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,500
	Office and ICT equipment maintained.	222001 Telecommunications	1,800
		223004 Guard and Security services	750
	Internet and office interconnectivity paid.	223005 Electricity	600
		223006 Water	300
	Electricity and Water bills paid.	227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

Contract staff not yet recruited; Office space within WSDF building; ICT equipment in excellent condition. Running contract for office maintenance

Total	33,234
GoU Development	33,234
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Sustainable Water for Production management systems established

Long-term Consultancy services for sustainable management of WfP facilities in Upper Central, Northern and West Nile regions (training, capacity building, and formation of management committee for completed and on-going works).	Procurement of Long-term Consultancy services for sustainable management of WfP facilities in Upper Central, Northern and West Nile regions (training, capacity building, and formation of management committee for completed and on-going works) is in advanced stages (Technical and financial proposals evaluated); Procurement of consultancy services for Protection of the environment through watershed management of the areas around constructed WfP facilities in initial stages (Documentation prepared and submitted).	Item	Spent
Protection of the environm		225002 Consultancy Services- Long-term	100,000

Reasons for Variation in performance

All activities achieved as planned.

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

.	Contract for procurement of 1 Motor Vehicle for WfP Regional Centre North ready for signature.	Item	Spent
		312201 Transport Equipment	170,000

Reasons for Variation in performance

Delay in signing of the contract by supplier (M/S Toyota) due to exchange rate disparities.

Total	170,000
GoU Development	170,000
External Financing	0
AIA	0

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

.	Completed supply and delivery.	Item	Spent
		312202 Machinery and Equipment	70,000

Reasons for Variation in performance

All activities achieved as planned.

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

.	Completed supply and delivery.	Item	Spent
		312203 Furniture & Fixtures	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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

All activities achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Identification and design of mini irrigation schemes in Northern and West Nile region.	Procurement of consultancy services for condition assessment of dams in regions (four districts) in advanced stages (NoBeB); Procurement of consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions in advanced stages (Evaluating RfPs); Procurement of consultancy services to Identify and design mini irrigation schemes in initial stages (Documentation prepared and submitted); Construction of four (04) community valley tanks using WfP equipment through force account mechanism has not commenced yet; Construction of mini irrigation scheme at Akwera dam in Otuke district has not commenced yet.	Item	Spent
Consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.		281503 Engineering and Design Studies & Plans for capital works	288,000
Identificati			

Reasons for Variation in performance

Awaiting conclusion of designs for construction of four (04) community valley tanks using WfP equipment through force account mechanism and construction of mini irrigation scheme at Akwera dam in Otuke district.

Total	288,000
GoU Development	288,000
External Financing	0
AIA	0
Total For SubProgramme	777,484
GoU Development	777,484
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
On-going and completed works in Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit and Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley ta	Monitored and supervised on-going and completed works of Ongole dam in Katakwi district (95% cumulative progress), Wind-mill powered watering systems in Karamoja (15% cumulative progress), • Iwemba and Nabweya valley tanks in Bugiri district (65% cumulative progress).	Item 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,750 41,250 15,000 15,000

Reasons for Variation in performance

Delay/No funds for the second quarter which has affected the implementation of projects planned for the second quarter.

Total	79,000
GoU Development	79,000
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, wages and allowances paid on time.	Contract staff salaries, wages and allowances paid on time. Rent for Office space paid. Office and ICT equipment maintained Internet and office interconnectivity paid Electricity and Water bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227004 Fuel, Lubricants and Oils	Spent 4,395 10,000 440 3,750 1,200 2,500 1,800 2,500 1,650 600 300 8,000 5,000
---	--	--	--

Reasons for Variation in performance

All activities achieved as planned.

Total	42,134
GoU Development	42,134
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sensitization, mobilization and training of communities in Watershed areas around constructed WfP facilities managed.	District coordination meeting in O&M of WfP facilities in Eastern and Karamoja regions for the stakeholders held; Evaluation ongoing for procurement of Consultancy Services for provision of Information, Education and Communication materials for capacity development towards environment and Sustainable management of WfP facilities in Eastern and Karamoja regions; Evaluation ongoing for procurement of Consultancy Services for implementation support and sustainable management of 5 valley tanks in Bugiri, Palisa, Kibuku and Kumi Districts	Item 225002 Consultancy Services- Long-term	Spent 112,500
Appropriate management structures of Water for production facilities at all the ongoing and completed projects established.(20% progress)			

Reasons for Variation in performance

Delay/No funds for the second quarter which has affected the implementation of projects planned for the second quarter.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for the construction of WFP facilities.	No land owners compensated for construction of WfP facilities.	Item 311101 Land	Spent 50,000
--	--	----------------------------	------------------------

Land owners compensated where appropriate for construction of WFP facilities.

Reasons for Variation in performance

Resource constraints.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One motor vehicle procured	Contract for Purchase of Motor vehicle ready for signing.	Item 312201 Transport Equipment	Spent 42,500
----------------------------	---	---	------------------------

Reasons for Variation in performance

All activities achieved as planned.

Total	42,500
GoU Development	42,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
.	.	Item	Spent
		312202 Machinery and Equipment	70,000

Reasons for Variation in performance

All activities achieved as planned.

	Total	70,000
	GoU Development	70,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

.	.	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

All activities achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Construction of four (04) community valley tanks using equipment through force account mechanism.(30% cumulative progress)	Construction of Iwemba and Nabweye valley tanks in Bugiri District (65% cumulative progress); Contract with the Solicitor General for clearance for condition assessment of WfP	Item	Spent
Construction of Iwemba and Nabyeye valley tanks in Bugiri District (50% cumulative progress)	facilities in Eastern and Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions; Design of 2 ha of micro irrigation scheme at Ongole dam awaits the final design report.	312104 Other Structures	2,582,771
Consultancy services for condition as			

Reasons for Variation in performance

Delay in design of the valley tanks caused by delay in funding for construction of four (04) community valley tanks using equipment through force account mechanism;

	Total	2,582,771
	GoU Development	2,582,771
	External Financing	0
	AIA	0
	Total For SubProgramme	3,028,905
	GoU Development	3,028,905
	External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Construction, supervision and monitoring of ongoing and completed works in Western Uganda and Mid Central regions conducted for Rakai Bulk water supply scheme, Nyakiharoo gravity flow scheme-Kabale District, Kisozi Livelihood Valley tanks in Gomba and Se	Supervised and monitored construction of WfP facilities; 9 valley tanks under Kisozi Livelihood Improvement Project, 4 valley tanks in Gomba district (100% cumulative progress), 5 valley tanks in Sembabule district (95% cumulative progress); 8 GCCA Valley tanks in Kiboga (3), Mubende (3) and Sembabule (2) districts (98% cumulative progress); Kyabal and Kalera valley tanks in Sheema district (100% cumulative progress).	Item	Spent
		227001 Travel inland	41,250
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

All activities achieved as planned.

Total	71,250
GoU Development	71,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, wages and allowances paid on time.	Contract staff salaries, wages and allowances paid; Office and ICT equipment maintained; Internet and office interconnectivity paid. Electricity and water bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,395
		211103 Allowances	10,000
		212101 Social Security Contributions	440
		221001 Advertising and Public Relations	3,750
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,800
		222003 Information and communications technology (ICT)	2,500
		223004 Guard and Security services	1,650
		223005 Electricity	600
		223006 Water	300
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variance in planned activities.

Total	34,134
GoU Development	34,134
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Sustainable Water for Production management systems established

WFP facilities in western and lower central regions sustainably managed (training, capacity building, and formation of management committee for completed and on-going works)	Procurement of Consultancy Services for Implementation Support for mobilization and sensitization of stakeholders towards capacity building and establishment of management structures of Kagamba valley tank in Isingiro District is at Evaluation stage; Procurement of consultancy services for Implementation support (Phase 2) for mobilization and sensitization of stakeholders towards capacity building and establishment of management structures of 9 valley tanks under Greater Kisozi , Kyabal and Kalera Valley tanks in Sheema District is at Evaluation stage; Completed Implementation Support (Phase II) through capacity building and disseminated Information, Education and Communication (IEC) materials on sustainable management of WfP facilities of Katirwe, Ruhoko and Kasikizi in Kyegegwa District; Completed implementation support and sustainable management of 9 valley tanks constructed under the sustainable livelihoods for greater Kisozi - Phase 1.	Item	Spent
Farmer field schools at WFP facilities of Mabira dam in Mbarara District, Kaki		225002 Consultancy Services- Long-term	216,034

Reasons for Variation in performance

All activities achieved as planned.

Total	216,034
GoU Development	216,034
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for the construction of WFP facilities	No land has been secured and no land owners have been compensated for construction of WfP facilities.	Item	Spent
Land owners compensated where appropriate for construction of WFP facilities		311101 Land	50,000

Reasons for Variation in performance

There was no money released for this activity.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
.	Evaluation of bidders completed for procurement of ICT equipment.	Item 312202 Machinery and Equipment	Spent 70,000

Reasons for Variation in performance

There was re-tendering due to high quotations from the first attempt.

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

.	Purchase of Office and Residential furniture and fittings was not done.	Item 312203 Furniture & Fixtures	Spent 50,000
---	---	--	------------------------

Reasons for Variation in performance

Awaits construction completion of office block.

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

Output: 81 Construction of Water Surface Reservoirs

One (01) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.	Terms of Reference prepared for procurement of consultants for condition assessment of existing WfP facilities and design of 16 valley tanks in 8 selected districts; Construction of Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 4 valley tanks in Gomba District (100% cumulative progress), 5 valley tanks in Sembabule District (95% cumulative progress) under sustainable livelihood project; 8 valley tanks in Mubende (3), Kiboga (3) and Sembabule (2) districts under GCCA Project (98% cumulative progress).	Item 312104 Other Structures	Spent 1,457,246
Construction completion of Kyabal (20) and Kabingo (20) valley tanks in sheema.			
Consultancy services for site identification and desi			

Reasons for Variation in performance

All activities achieved as planned.

Total	1,457,246
GoU Development	1,457,246
External Financing	0
AIA	0
Total For SubProgramme	1,948,664
GoU Development	1,948,664
External Financing	0
AIA	0

Program: 04 Water Resources Management

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

4 Departmental meetings held.	1 Departmental meeting held. Support to WMZs provided through catchment management planning Supervision and coordination of water resources monitoring and assessment activities 3 Staff trained in Hydrological modelling	Item	Spent
Support to WMZs provided through catchment management planning		211101 General Staff Salaries	268,603
Supervision and coordination of water resources monitoring and assessment activities		211103 Allowances	1,100
		227001 Travel inland	767
		227004 Fuel, Lubricants and Oils	2,250
12 Staff trained in various fields of WRM			
Reasons for Variation in performance			
limited funds			
		Total	272,720
		Wage Recurrent	268,603
		Non Wage Recurrent	4,117
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

12 supervision and QA Trips conducted.	1 supervision trip conducted	Item	Spent
Georeferencing of 63 stations in Kyoga and Upper Nile Completed.		211103 Allowances	3,737
		221007 Books, Periodicals & Newspapers	1,000
		223005 Electricity	1,250
1 Modeling and Forecasting Centre established.		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	6,000
Telemetry stations operated and Maintained			
Reasons for Variation in performance			
limited funds			
		Total	16,187
		Wage Recurrent	0
		Non Wage Recurrent	16,187
		AIA	0
		Total For SubProgramme	288,908
		Wage Recurrent	268,603
		Non Wage Recurrent	20,305
		AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 new drilling permits issued	2 new drilling permits issued	Item	Spent
External correspondences promptly responded to	External correspondences promptly responded to	211101 General Staff Salaries	143,621
Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	211103 Allowances	375
4 departmental meetings held	2 departmental meeting held	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	565
		222001 Telecommunications	250
		222002 Postage and Courier	125
		223005 Electricity	250
		223006 Water	250
		227001 Travel inland	2,892
		227004 Fuel, Lubricants and Oils	1,245
Reasons for Variation in performance		Total	149,822
limited GoU funds		Wage Recurrent	143,621
		Non Wage Recurrent	6,201
		AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

2 newspaper adverts on water resources regulation issued	2 newspaper advert on water resources regulation issued	Item	Spent
Water permit registry operated	1 Water permit registry operated	221009 Welfare and Entertainment	915
49 drilling permits renewed	43 drilling permits renewed	221011 Printing, Stationery, Photocopying and Binding	1,500
4 quarterly supervision trips undertaken	2 quarterly supervision trips undertaken in Albert and Victoria Water Management Zone	227001 Travel inland	1,489
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,878
Reasons for Variation in performance		Total	11,783
out put on truck		Wage Recurrent	0
		Non Wage Recurrent	11,783
		AIA	0
		Total For SubProgramme	161,605
		Wage Recurrent	143,621
		Non Wage Recurrent	17,984
		AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Water Quality Reference Laboratory functional to international repute.	1073 water and wastewater samples received and tested. 30 piped water systems countrywide. 10 wastewater systems monitored 0 piped water systems	Item	Spent
Regional Water Quality laboratory set-up and commissioned.	countrywide. 10 wastewater systems monitored countrywide. 1 department meeting held.	211101 General Staff Salaries	170,864
Supervision, inspection and technical auditing of water quality testing laboratories conducted.		211103 Allowances	10,100
Inspection, risk-		221002 Workshops and Seminars	931
		221007 Books, Periodicals & Newspapers	4,939
		221009 Welfare and Entertainment	3,710
		221011 Printing, Stationery, Photocopying and Binding	4,663
		222001 Telecommunications	2,585
		223001 Property Expenses	625
		223004 Guard and Security services	510
		223005 Electricity	3,786
		223006 Water	640
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,056
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	12,433
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,465

Reasons for Variation in performance

Inadequate release of funds released for activities.

Total	259,306
Wage Recurrent	170,864
Non Wage Recurrent	88,442
AIA	0
Total For SubProgramme	259,306
Wage Recurrent	170,864
Non Wage Recurrent	88,442
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70% Finalize with Review of the existing policies, laws and regulations.	2 departmental meeting held; office consumables provided; one cabinet memo about the Nile Equatorial Council of Ministers meeting (NELCOM) written; one supervision and quality assurance trip to the Kagera RBM undertaken.	Item	Spent
4 supervision, quality assurance and monitoring trips undertaken		211101 General Staff Salaries	15,594
4 Departmental meetings conducted.		211103 Allowances	4,094
		223005 Electricity	250
		223006 Water	250
		224004 Cleaning and Sanitation	3,000
Prepare 4 cabinet Paper on key water resources issues.		227001 Travel inland	1,323
4 NBI/LVBC governance m			

Reasons for Variation in performance

limited funds from GoU, All the these was done using GoU

Total	24,511
Wage Recurrent	15,594
Non Wage Recurrent	8,917
AIA	0
Total For SubProgramme	24,511
Wage Recurrent	15,594
Non Wage Recurrent	8,917
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

Business and sustainability plans for 44 CDD groups and 9 districts developed	44 CDD groups developed Business plans. 15% additional grants disbursed to Namayingo district. 2 Coordination meetings held and 27 sub projects approved.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
		211103 Allowances	9,374
15% of LVEMP-II conditional grants disbursed to 9 districts to support implementation of on-going 69 sub-projects		212201 Social Security Contributions	1,458
		222001 Telecommunications	500
		227001 Travel inland	794
		227002 Travel abroad	1,728
At least 2 sets of minutes from each of the		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

no variation

Total	46,770
GoU Development	46,770
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regional study tour report on harmonization processes in LVB/EAC Partner states; Continued collaboration among relevant key Ministries forming the National Working Group	Internalization of the Regional Water Resources Management Bill supported;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221003 Staff Training	Spent 29,167 41,917 2,917 12,500
Reasons for Variation in performance			
Not done. Pushed to next quarter			
			Total
			86,500
			GoU Development
			86,500
			External Financing
			0
			AIA
			0
Output: 03 Water resources availability regularly monitored and assessed			
Fish Levy Trust Fund operationalised	A draft National Fisheries Policy was harmonized with the National Development Plan. Works on the construction of the Ground Water monitoring stations are at 92% level of completion. Works on the installation / upgrading of 10 Automatic Weather Stations is at 70% level of completion and works are ongoing.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 29,167 4,334 2,917 1,000 5,521 5,521 7,500
Final Policy Implementation Plan disseminated			
Ground water stations in LVB fully functional and operational			
Draft hydrological bulletins prepared and circulated for comments and review			
Reasons for Variation in performance			
Achieved as planned			
			Total
			55,959
			GoU Development
			55,959
			External Financing
			0
			AIA
			0
Outputs Funded			
Output: 51 Degraded watersheds restored and conserved			
	Katonga stakeholder's forum was conducted comprising of districts in the Katonga catchment. It attracted 180 participants and leadership to steer the association was elected.	Item 263104 Transfers to other govt. Units (Current)	Spent 40,500
Reasons for Variation in performance			
Achieved as planned			
			Total
			40,500
			GoU Development
			40,500
			External Financing
			0
			AIA
			0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Water hyacinth in hotspots controlled and managed Information and data on water hyacinth hotspots disseminated	Produced one draft technical report on the status of water hyacinth infestation in the eastern zone of Lake Victoria. Have produced the first draft book chapters on the Regional surveillance, monitoring and control strategies for the water hyacinth in the Lake Victoria Basin	312202 Machinery and Equipment	50,000

Reasons for Variation in performance

achieved as planned

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	279,729
GoU Development	279,729
External Financing	0
AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 amendment to Legal and institutional framework for WRM approved by government	1 amendment to Legal and institutional framework for WRM approved by government	Item	Spent
10% establishment of a Water Resource Institute	5% of Water Resource Institute established. 11 catchment management plans in place and being used	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,926
1 Water Policy (WPC) Committee meeting held	WR Human Resources capacity built and Enhanced. HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	211103 Allowances	6,477
12 catchment management plans in place and being used	DWRM communication strategy implemented.	212201 Social Security Contributions	107,720
WR Human Resources capaci	DWRM work plans and reports compiled.	221002 Workshops and Seminars	111,953
		221003 Staff Training	62,000
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	2,600
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	109,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,476
		223004 Guard and Security services	2,500
		223005 Electricity	7,443
		223006 Water	1,750
		224004 Cleaning and Sanitation	2,713
		227001 Travel inland	11,751
		227004 Fuel, Lubricants and Oils	8,888
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

WPC To be coordinated and facilitated from 8th -10th February 2016 in Mbale
 To be coordinated and facilitated from 8th -10th February 2016 in Mbale

Total	461,695
GoU Development	87,695
External Financing	374,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transboundary catchments identified, mapped and transboundary sub catchment management plans developed (Middle Malaba, Lower Sio) at 30%	1No. community awareness and engagement meeting was conducted in Lamwo district. Community project awareness was enhanced. The Nyimur MPP district task force was revived and key roles and responsibilities defined.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,618
		211103 Allowances	1,983
Water allocation Tools for transboundary River Basins developed at 40% , implemented and regularly maintained	The Kabuyanda MPP interim feasibility report was reviewed, comments provided and approved.	212201 Social Security Contributions	106,431
		221002 Workshops and Seminars	107,833
Coordi	Continued to provide technical guidance to the Nyimur and Kabuyanda MPP consultancies.	221011 Printing, Stationery, Photocopying and Binding	932
	Supported and launched the LEAFII project in Hoima district. Key stakeholders were brought on board and project awareness enhanced as well as operationalisation of the project.	222001 Telecommunications	50
		223004 Guard and Security services	1,500
		223005 Electricity	375
		223006 Water	375
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	17,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Sio-Malaba-Malakisi and Kagera Projects were not routinely supervised and monitored due to lack of funds during the quarter. The activity has now been pushed forward to quarter 3.

Total	264,597
GoU Development	52,597
External Financing	212,000
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
25 surface water monitoring stations operated and maintained	85 water monitoring stations maintained	Item	Spent
17 Telemetry stations maintained	35 groundwater stations operated and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,517
10 new surface water telemetric stations constructed	30 Rating curves have been updated	211103 Allowances	1,920
11 Groundwater stations operated and maintained	1 Database was operated and maintained;	212201 Social Security Contributions	107,686
5 new Groundwater monitoring Stations constructed	The database was upgraded to Aquarius with many capabilities from HYDATA	221003 Staff Training	108,405
2 su	20 staff were trained in WRM aspects	221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	500
		223004 Guard and Security services	1,000
		223005 Electricity	375
		223006 Water	375
		224004 Cleaning and Sanitation	943
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	103,166
		227002 Travel abroad	3,250
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	1,265

Reasons for Variation in performance

Some stations were vandalized i.e. Namatala, Sironko, Malaba and Manafa were demolished due to ongoing works.
Delay in procurement process.
limited funds

Total	359,502
GoU Development	65,873
External Financing	293,629
AIA	0

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

2 Regional Water Quality Laboratories in Fort portal and Mbarara set-up and equipped.	1 out of two rounds of Competency testing results for laboratory proficiency evaluation completed and out of the 18 parameters evaluated, 83% passed.	Item	Spent
National Water Quality Reference Laboratory in Entebbe assessed for accreditation.	Development of the National Water Quality Database initiated and 60% completion achieved;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,482
National Water Quality Reference Laboratory in Entebbe operated and maintained.	Situational report for Legal and institutional framework for drinking water was submitted and a stakeholder workshop held (70% achievement);	211103 Allowances	5,205
Na	Situation report for National Drinking water framework was presented in the stakeholder workshop. (50% achievement)	212201 Social Security Contributions	1,076
		224001 Medical and Agricultural supplies	57,321
		227001 Travel inland	4,981
		227004 Fuel, Lubricants and Oils	3,198
		228002 Maintenance - Vehicles	2,079

Reasons for Variation in performance

final reports will be submitted after the completion of stakeholder consultations.

Total	95,341
GoU Development	95,341

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 05 Water resources rationally planned, allocated and regulated			
60 water permits issued	60 water permits issued;	Item	Spent
53% of waste water discharge permit holders comply with permit conditions	55.45% of waste discharge permit holders comply with permit conditions;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,464
	73.5% of the abstraction permit holders	211103 Allowances	81,695
73% of water abstraction permit holders comply with permit conditions		212101 Social Security Contributions	108,152
		221001 Advertising and Public Relations	1,500
58% of major polluters/ abstractors regulated according to the water laws and regu		221007 Books, Periodicals & Newspapers	1,820
		221008 Computer supplies and Information Technology (IT)	109,618
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	2,224
		222001 Telecommunications	700
		222002 Postage and Courier	937
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	159,457
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,061
Reasons for Variation in performance			
Delays in the requisition payments			
		Total	502,128
		GoU Development	62,885
		External Financing	439,243
		AIA	0
Output: 06 Catchment-based IWRM established			
	Adaptation measures to reduce vulnerability to climate change impacts implemented at Awoja and Maziba II catchments	Item	Spent
		211103 Allowances	791
		223005 Electricity	1,043
		223006 Water	1,043
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,500
Reasons for Variation in performance			
Limited funds			
		Total	14,127
		GoU Development	14,127
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid

Quarter 1 and 2 subscription to the Nile Basin Initiative (NBI) was effected.

Item	Spent
262101 Contributions to International Organisations (Current)	230,000

Reasons for Variation in performance

Subscription to the AMCOW not effected due to lack of sufficient funds and this will be effected in quarter 3

Total	230,000
GoU Development	230,000
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment procured

Delivery of laboratory equipment GC-MS and HPLC completed

Item	Spent
312202 Machinery and Equipment	749,829

Reasons for Variation in performance

Installation ,testing and onsite training of staff awaited.

Total	749,829
GoU Development	749,829
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted laboratory furniture and fixtures purchased

Evaluation report approved by CC .draft contract prepared for Signature

Item	Spent
312203 Furniture & Fixtures	30,838

Reasons for Variation in performance

Delays in the approval of the evaluation report.

Total	30,838
GoU Development	30,838
External Financing	0
AIA	0
Total For SubProgramme	2,708,057
GoU Development	1,389,185
External Financing	1,318,872
AIA	0

Development Projects

Project: 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ground water data bases for 2 districts developed	Data entry, base maps preparation and draft source location maps for all the eight districts (Zombo, Buyende, Kibuku, Ngora, Pader, Serere, Yumbe, Maracha)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,519
6 types of groundwater maps for each of the 2 districts prepared		212201 Social Security Contributions	933
		221002 Workshops and Seminars	5,000
Groundwater reports for 2 districts prepared		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	7,644
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

compression of work from the previous quarter

Total	32,596
GoU Development	32,596
External Financing	0
AIA	0

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

20 water samples each collected and analysed for 2 districts	20 samples for each of the 4 districts collected and analyzed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,446
Groundwater quality map for each of the 8 districts prepared		212201 Social Security Contributions	31
		222001 Telecommunications	50
		223005 Electricity	125
		223006 Water	50
		227004 Fuel, Lubricants and Oils	1,402

Reasons for Variation in performance

limited funds to develop the maps

Total	8,105
GoU Development	8,105
External Financing	0
AIA	0
Total For SubProgramme	40,701
GoU Development	40,701
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of the Communication Strategy for Water Resources Management finalized	Construction for office block for Kyoga Water Management Zone completed	Item	Spent
100% of Office block for Kyoga WMZ constructed and supervised	Construction for office block for Upper Nile Water Management Zone completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,326
100% of 1 Office block for Upper Nile WMZ constructed		211103 Allowances	3,138,673
		212201 Social Security Contributions	697
		221011 Printing, Stationery, Photocopying and Binding	2,993
		227001 Travel inland	3,963
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

The consultant failed to produce an acceptable inception report and their contract expired. We plan to re advertise.

Extra funds were secured from GOuU to add a third floor, construct a laboratory and a perimeter wall. These works are currently ongoing and work is expected to be completed by end of March

Total	3,158,751
GoU Development	21,328
External Financing	3,137,423
AIA	0

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

70% of the surface water, groundwater and hydrometric stations installed and operated	80% of the new water quantity monitoring stations established and maintained	Item	Spent
50% of the new water quality monitoring stations established and maintained	100% of the Entebbe National Water Quality Laboratory upgraded through supply of new equipment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,373
100% of the Entebbe National Water Quality Laboratory extended and modified for new equipm		211103 Allowances	2,262
		212201 Social Security Contributions	2,100
		221001 Advertising and Public Relations	2,170
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	10,194
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

The equipment is still being manufactured and it will be delivered after the civil works for the monitoring stations have been completed.

The construction works for the monitoring stations is at 80%. The maintenance will start after the equipment has been installed.

Total	35,350
GoU Development	35,350
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
30% of the 3 Water Resources Management Measures Implemented	100% Investment projects identified in Awoja catchment prepared & ready for implementation	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,288
80% Investment projects identified in Awoja catchment prepared & ready for implementation		211103 Allowances	1,293
		212201 Social Security Contributions	366
		221012 Small Office Equipment	460
		227001 Travel inland	8,892
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,210

Reasons for Variation in performance

Awaiting approvals by the World Bank, of concepts and proposals.

The procurement process for these investments has started.

Total	32,258
GoU Development	32,258
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

100 % of the 4 Catchment Management Plans for Kyoga and Upper Nile WMZs (2 each zone) prepared.	80 % of the 2 Catchment Management Plans for Kyoga WMZ Prepared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,384
70% of stake holder engagement and mobilization process accomplished	100 % of the 2 Catchment Management Plans for Upper Nile WMZ Prepared.	211103 Allowances	3,378,303
60% Priority Investments in the 4 catchments of Kyoga and Upper Nile WMZs identified t	70% of stake holder engagement and mobilization process accomplished	212201 Social Security Contributions	507
		225001 Consultancy Services- Short term	5,816
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	7,300
	40% Priority Investments in the 2 catchments of Kyoga and WMZ	228002 Maintenance - Vehicles	1,798
	60% Priority Investments in the 2 catchments Upper Nile WMZ		

Reasons for Variation in performance

The stakeholders raised numerous comments which the consultant is still addressing before they can submit the final report

Total	3,411,908
GoU Development	35,970
External Financing	3,375,938
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of 1 Office block for Kyoga WMZ constructed	80% of Office block for Kyoga WMZ constructed and supervised	Item 312101 Non-Residential Buildings	Spent 50,000
100% of 1 Office block for Upper Nile WMZ constructed	100% of 1 Office block for Upper Nile WMZ constructed		

Reasons for Variation in performance

Extra funds were secured from GOU to add a third floor, construct a laboratory and a perimeter wall. These works are currently ongoing and work is expected to be completed by end of March.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	6,688,266
GoU Development	174,905
External Financing	6,513,361
AIA	0

Development Projects

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

Outputs Provided

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

10 % of Water Allocation Tool for optimizing hydropower generation on the Nile developed	Initial training of the local counterparts on the tool framework; mobilised national and regional information on the management of Lake Victoria for input into the tool; undertook initial structure of the long term subtool to be used for monitoring water use by other countries and estimation of available water for use in hydropower generation and other uses along the Nile in Uganda. 5% of Water Allocation Tool for optimizing hydropower generation on the Nile developed	Item 225002 Consultancy Services- Long-term	Spent 499,946
--	---	---	-------------------------

Reasons for Variation in performance

low release of GoU Funds.

Total	499,946
GoU Development	499,946
External Financing	0
AIA	0
Total For SubProgramme	499,946
GoU Development	499,946
External Financing	0
AIA	0

Development Projects

Project: 1348 Water management Zones Project

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 06 Catchment-based IWRM established

		Item	Spent
1 WMZ office fully operated	2 WMZ offices fully operated; 72 monitoring stations maintained and operated; 160 Water Permit holders monitored for compliance; 85 permit applications assessed; 2 regional water quality laboratory operated and maintained; 2 stakeholder awareness raising workshops held Develop 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs to 30% 15% of the actions in catchment management plans being implemented ;1 catchment in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja) ;9 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)	211103 Allowances	64,138
19 Surface water, 8 Groundwater and 26 water Quality monitoring stations maintained and operated		221003 Staff Training	9,905
90 Water Permit holders monitored for compliance		221005 Hire of Venue (chairs, projector, etc)	4,450
25 permit applications assessed		222001 Telecommunications	1,471
1 regional water quality laboratory operated		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	7,529
		225002 Consultancy Services- Long-term	247,500
		227001 Travel inland	9,981
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Support from Donor fund

Total	358,473
GoU Development	358,473
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	358,473
GoU Development	358,473
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Ministerial Environment Management policy developed.	MWE Internal Environment Management policy was drafted and is under review.	Item	Spent
		211103 Allowances	4,070
Policy briefs and info packs prepared.	Drafted a brief on implementation of Multilateral Environment Agreements	227001 Travel inland	5,131
		227004 Fuel, Lubricants and Oils	4,307
	Drafting of on-farm Farmer Managed Regeneration module for inclusion into the SLM Training Manual was undertaken.		

Reasons for Variation in performance

Activities are on track

Total	13,508
Wage Recurrent	0
Non Wage Recurrent	13,508
<i>AIA</i>	0

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

LGs monitored, supervised and inspected.	Backstopped LGs in preparation of the BFPs; Supported the National population Secretariat to develop Demographic dividends; Support MoH to develop the PHE program; Supported MAAIF to mainstream ENR in projects.	Item	Spent
LGs Technically supported and back-stopped.		227001 Travel inland	3,911
MDAs Technically supported and back-stopped.		227004 Fuel, Lubricants and Oils	638
	Supported MAAIF in the implementation of the Mt. Elgon Integrated Landscape management project.		
	Supported Ministry of lands, Housing and Urban Development in the drafting of the National Urban Policy and National Urban Solid Waste Management policy- both were submitted to cabinet for approval.		
	Supported National Planning Authority in preparation of the National Green Growth Strategy. Participated in preparation of the National Oil Spill Contingency Plan.		

Reasons for Variation in performance

Activities are on track

Total	4,549
Wage Recurrent	0
Non Wage Recurrent	4,549
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
IT equipment (computer sets and accessories, data storage disks) maintained.	IT equipment was well maintained;	Item	Spent
	Vehicles were maintained and serviced;	211101 General Staff Salaries	86,681
	Fuel was procured; and Office imprest received and spent on welfare.	227001 Travel inland	4,484
Office Stationery procured.		227004 Fuel, Lubricants and Oils	10,427
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc)			
Fuel procured			
Welfare and Entertainment			

Reasons for Variation in performance

Activities were achieved as planned

Total	101,592
Wage Recurrent	86,681
Non Wage Recurrent	14,911
AIA	0
Total For SubProgramme	119,649
Wage Recurrent	86,681
Non Wage Recurrent	32,968
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

National tree planting days commemorated	Prepared, printed and distributed 5000 guidelines for management, registration and declaration of private and community forests and 1000 copies of national forestry tree planting regulations	Item	Spent
		221001 Advertising and Public Relations	1,250

Newspaper supplements prepared and disseminated.

Forest management guidelines printed and disseminated.

Reasons for Variation in performance

Outputs supported largely by off budget projects e.g Enhancing forest tenure & governance in Uganda-DFID through FAO funded

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Planting sites Prepared.	Held meetings with district leaders in preparation for distribution of tree seedling under KoSMP. Districts reached included, Jinja, Kayunga and Buikwe;	Item 224006 Agricultural Supplies	Spent 1,250
Seedlings to host districts procured and delivered.			
Seedlings Planted.			
Reasons for Variation in performance			
		Total	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0

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

Licensing procedures for trade in forest products and services harmonised.	1000 copies of guidelines on timber harvesting printed and disseminated to districts in the eastern, central and western regions; Issued 10 movement permits and 14 declaration books printed and disseminated	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 15,014 2,500 11,954
Forestry and Tree Planting Regulations finalised.			
National forestry Guidelines on private forestry registration on community forestry finalised.	issued 66 licenses to individuals in the istricts of Zombo, Mubende, Kyegegwa, Kyankwanzi, Nwoya, Bududa,Sironko, Mbale, Kibaale, Kyenjojo,Kyegegwa, Hoima and Rukungiri		
Forest produce movement and	5 community forests destined for declaration		
Reasons for Variation in performance			
The Statutory Instrument for declaration yet to be concluded by the Ministry of Justice and Constitutional Affairs			
		Total	29,468
		Wage Recurrent	0
		Non Wage Recurrent	29,468
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance to the guidelines on forest produce harvesting, movement and trade Monitored.	Conducted pre-export inspection for Prunus Africana as well as monitoring and technical backstopping of prunus Africana export	Item	Spent
		211103 Allowances	14,843
		221002 Workshops and Seminars	2,000
Field inspections and monitoring trips undertaken.	Technical backstopping of tree farmers in the districts of Manafa, Butaleja, Mbale and Bududa	221011 Printing, Stationery, Photocopying and Binding	850
		227001 Travel inland	25,439
Pre and Post inspection meetings held.	Inspected 4 district local governments	227004 Fuel, Lubricants and Oils	10,375
		228002 Maintenance - Vehicles	14,375

Monitoring reports prepared.

Reasons for Variation in performance

Performance contract being reviewed and the committee being reviewed

Total	67,882
Wage Recurrent	0
Non Wage Recurrent	67,882
<i>AIA</i>	0

Output: 06 Administration and Management Support

Stationery and office consumables procured	Office stationery and consumables procured	Item	Spent
		211101 General Staff Salaries	97,262
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	368
		223005 Electricity	15,000

Reasons for Variation in performance

Total	113,130
Wage Recurrent	97,262
Non Wage Recurrent	15,868
<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Force supported.	A multi-institutional team of comprising of the NFA Board and staff, EPF and FSSD undertook the investigations of illegal activities in Central Forest Reserves on the lakeshore Ranges of the districts: Mukono, Tororo, Buikwe, Mpigi; South Western Range (Mbarara, Kabale, Bushenyi); Achwa Range (Gulu, Zombo)	Item	Spent
		263104 Transfers to other govt. Units (Current)	70,000

Reasons for Variation in performance

The output was supported with funds from the National Forest Authority

Total	70,000
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	70,000
		AIA	0
		Total For SubProgramme	282,980
		Wage Recurrent	97,262
		Non Wage Recurrent	185,718
		AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Item	Spent
211101 General Staff Salaries	65,432
211103 Allowances	522
221001 Advertising and Public Relations	500
221002 Workshops and Seminars	2,500
221009 Welfare and Entertainment	1,000
222001 Telecommunications	500
223005 Electricity	2,000
227001 Travel inland	3,000
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	78,954
Wage Recurrent	65,432
Non Wage Recurrent	13,522
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
38 staff fully supervised and appraised to perform key result areas.	Performance plans for all staff were prepared and signed. Staff work plans were prepared and signed, 38 staff were fully supervised and appraised to perform key result areas.	Item	Spent
112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.		211101 General Staff Salaries	65,715
International, Regional and National conservation meetings attended.		211103 Allowances	882
Wetla		221001 Advertising and Public Relations	0
	Local Government Wetland Management activities were monitored, supervised and coordinated in the the Districts of Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema Kiryandongo, Kumi, Kalungu, Buvuma, Bulambuli, Zombo, Lira, Butaleja, Mbarara, Amuria, Kakumiro, Wakiso, Luweero, Amolator, Namayingo, Otuke, Hoima, Alebtong, Kyankwazi, Mbale, Budaka, Bushenyi, Gomba, Buyende, Koboko, Buhweju, Kisoro, Kagadi, Rubanda, Kibuku and Nakaseke. The purpose of the monitoring activity was to give technical backstopping and assessing performance of the Wetland conditional grant. Local Governments signed MoUs with the Department and produced work plans;).	221002 Workshops and Seminars	1,750
		221009 Welfare and Entertainment	0
		222001 Telecommunications	500
		223005 Electricity	0
		227001 Travel inland	3,041
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	503
	The COP meeting was attended in Marrakesh in Morocco.		
	Environment and Natural Resources Issues Papers were prepared and presented at Local Government workshops. Key among the issues raised during the workshops was limited funding to the sub-sector and the allocation formulae which didn't consider the wetland coverage of each district		
	Annual and quarterly reports were prepared and submitted to PPD;		
	Stakeholders in wetland management including KCCA, NEMA and Local Governments were effectively monitored and coordinated.		

Reasons for Variation in performance

All planned activities were achieved as planned.

Total	74,392
Wage Recurrent	65,715
Non Wage Recurrent	8,677
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 51 Operational support to private institutions

Environment Protection Police Unit supported.	Environment Protection Police Unit was supported during the months of August, September, October and November, in form of fuel, transport and allowances.	Item	Spent
		263104 Transfers to other govt. Units (Current)	61,327

Reasons for Variation in performance

The Environment Protection Police Unit were not facilitated during the months of July and December due to budgetary constraints.

Total	61,327
Wage Recurrent	0
Non Wage Recurrent	61,327
AIA	0
Total For SubProgramme	214,673
Wage Recurrent	131,147
Non Wage Recurrent	83,526
AIA	0

Development Projects

Project: 0146 National Wetland Project Phase III

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Wetland Information System (NWIS) license Procured and operationalized	Procurement for the NWIS license was in the final stages pending payment to a provider.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,904
National wetlands status report developed	Data for development of the Status report was acquired. The contracts committee approved contracts for procuring a consultant to develop the National Wetland status report but funding has stalled.	211103 Allowances	1,396
Complete economic valuation of Kyazanga wetland in Masaka district		212201 Social Security Contributions	1,369
		221001 Advertising and Public Relations	608
Stakeholder mobilised and sensitised on the process of the can		221002 Workshops and Seminars	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,395
	Stakeholders in Kampala were mobilized and sensitized on the cancellation of titles in wetlands.	223006 Water	300
		225002 Consultancy Services- Long-term	17,328
	Districts of Bulambuli, Sironko, Kapchorwa and Kween in the Mt Elgon catchment area were monitored for post Ecosystem Based Adaptation to climate change.	227001 Travel inland	2,446
		227004 Fuel, Lubricants and Oils	2,135
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	420
	The draft detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands were designed, pending printing.		
	Assorted awareness and restoration materials for WMD and DESSS were developed and disseminated in Karamoja region.		
	255 copies of assorted awareness materials and 34 wetlands maps for 12 RAMSAR site and 22 Districts, were produced awaiting printing. Wetland, laws were printed and disseminated.		

Reasons for Variation in performance

The districts of Mbale and Sironko in the Mt Elgon catchment areas were not mobilized and sensitized on Ecosystem based adaptation strategies during the quarter due budgetary constraints.

Total	48,302
GoU Development	48,302
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete the demarcation of 101.3 km of wetland boundaries of Dokolo and Pallisa Districts and 5 kms of River Nile banks protection zone in Buikwe.	3,200 pillars and beacons were supplied and 73.7 Kms of critical wetlands were demarcated in Kisoro and Masindi Districts (9.54Km demarcated in Sereri wetland system in Kaanaba Sub-county, Kisoro district; 423.42 meters in Kigezi wetland- Kanaaba Sub-county-Kisoro District, 5.7 in Jinja and 58.3Km in Nyangahia wetland system in Masindi District).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,982 819 1,250 253,312 500 7,499 5,000 4,391
93.3ha of degraded section of wetlands in Pallisa and Dokolo and Hoima and 16.6 ha of the degraded section	Conducted restoration assessment for areas to be restored within Mabira Forest. Planted 1,500 Ha with indigenous trees in Mabira forest; distributed 70,000 of mixed species to communities surrounding Mabira CFR particularly in Wakisi Sub-county in Buikwe District; conducted Stakeholder engagement in Buikwe, Mukono and Kayunga in preparation for re-survey and demarcation. Initiated survey and demarcation of five (5) CFRs namely Mabira, Nandagi, Namakupa, Namawanyi and Namanaga. Filling of data gaps for wetlands in Mukono, Jinja, Kamuli, Iganga, Busia, Tororo, Pallisa, Kumi, Wakiso, Kampala, Mityana, Masaka, Lyantonde, Sembabule, Rakai, Mbarara, Mpigi was undertaken in preparation for gazettelement. All key processes for procuring consultants to develop management plans were finalised, however there were limited funds during the quarter to proceed with advertising for consultants. The road map for cancellation of titles in wetlands is still a waiting cabinet approval.		

Reasons for Variation in performance

Fewer key planned outputs were achieved compared to what was planned because of budgetary constraints.

Total	297,753
GoU Development	297,753
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Finalise the redrafting of the Wetlands Resources Bill and re-submitted to Cabinet for approval.	The draft wetland policy is in place and awaiting to be presented to the Ministry Top Policy in February. The ENR Good Governance Working Group Secretariat is in place and functional and held two meeting to discuss issues related to updating the National Environment Act.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 2,000 500 1,250 1,292 308 11,845 2,500 4,250 3,899
Complete the review and update of the Wetland Policy.	Four joint Multi-sector wetlands Compliance Monitoring and Enforcement exercises were undertaken in Kondi wetland system in Namere Luta Parish Kawempe division in Kampala, Nalubega wetland system in Tuba village, Kulambiro, Nakawa Division in Kampala, Nsooba wetland in Kanyanya village, Lutunda Parish, Kawempe division, Kampala district and in Mayanja Kato wetland system along Salaama road in Kampala. The aim of the visits was for joint restoration of degraded sections of the afore mentioned wetlands. An inspection report was drafted and shared.		
Wetland Advisory Group (WAG) functional.	Mainstreaming and integration of Environment concerns into sectoral projects/programs and policies for MAAIF, MEMD, MoWT and MoLHUD is on-going : The Undertaking which was developed during the Joint Sector Review for mainstreaming Environment concerns into Sector projects/programs is at situational analysis level.		
ENR Good Governance Working Group Secretariat in place and f	A functional Desk for coordinating Oil and Gas related activities in DEA was established and ToRs for the unit developed; Two (2) officers under DESSS have been to date designated to coordinate the Oil and Gas related activities.		

Reasons for Variation in performance

Environment Sector Support Services Strategy was not undertaken due to budgetary constraints.

Total	37,844
GoU Development	37,844
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
26 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	21 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance.	Item	Spent
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	5 EIAs and Project briefs on proposed development in or near wetland were reviewed and evaluated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,978
8 on-going projects with EIAs a	21 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines. The districts monitored include; Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Kisoro, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema	211103 Allowances	823
		212201 Social Security Contributions	2,000
		221008 Computer supplies and Information Technology (IT)	500
		222001 Telecommunications	250
		223004 Guard and Security services	4,980
		227001 Travel inland	4,950
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,000
	Monitoring of oil and gas activities/post restoration monitoring of Ngagi oil field in the districts of Rukungiri and Kanungu was undertaken. Monitoring for post Ecosystem Based Adaptation to climate change in the districts of Sironko, Bulambuli, Kapchorwa and Kween was undertaken. Monitoring of Sustainable Land Management (SLM) project activities was undertaken in the districts of Kamuli, Namutumba, Bugiri and Buyende.		
	5 Companies involved in oil and gas exploration and production in the Albertine region were monitored and supervised for compliance to the existing policies.		

Reasons for Variation in performance

No variances registered

Total	39,231
GoU Development	39,231
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.	Training activities are still undergoing procurement process and projected to be concluded in the third quarter with availability of funds.	Item	Spent
30 selected district ENR staff trained in Environment monitoring, auditing, assessment in at least 01 Water Management Zone (Kioga).		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
		212201 Social Security Contributions	489
		221003 Staff Training	7,399
		227001 Travel inland	970
		227004 Fuel, Lubricants and Oils	1,141

30 EPPU trained

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Procurement of consultants to undertake training for 40 selected district officers and Wetlands Management staff is on-going.

Total	19,999
GoU Development	19,999
External Financing	0
AIA	0

Output: 06 Administration and Management Support

WMD, DESS and RSTUs equipped and functional upto 17.5%	WMD, DESSS and RSTUs equipped and functional	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,850
Concepts developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Lutembe and Nakuwa wetlands.	Technical support for the development of the Globe Wetland Africa Assessment Tool was given.	211103 Allowances	1,000
		212201 Social Security Contributions	2,000
		221003 Staff Training	720
05 Wetland Management department and 2	05 Wetland Management department and 2 DESSS vehicles well maintained and functional Well maintained office and field equipment.	221009 Welfare and Entertainment	2,499
		221012 Small Office Equipment	500
		222002 Postage and Courier	250
	02 Quarterly technical and financial report was prepared and submitted to PPD.	227001 Travel inland	1,233
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,000
	The COP meeting was attended in Marrakesh in Morocco.	228002 Maintenance - Vehicles	1,250
	WMD and DESSS vehicles were maintained and serviced. Vehicles maintained and serviced.		
	WMD and DESSS staff were motivated and contract staff paid for the months of July, August, September.		

Reasons for Variation in performance

No variances registered.

Total	33,803
GoU Development	33,803
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

30 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations.	8 vehicle tyres were procured. A vehicle supply contract was awarded for the supply of 1 double cabin pickup, awaiting payment. The two motor cycles , 2 office filling cabinets, 2 desk top computers, 5 GPS Machines, 2 digital cameras and a printer still undergoing procurement process.	Item	Spent
8 vehicle tyres procured.		263104 Transfers to other govt. Units (Current)	326,759
A double cabin pickup vehicle, two motor cycles , 2 office filling cabinets, 2 de			

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Procurement of consultants to undertake training for 30 Environment Protection Police was on-going and projected to be conducted in third quarter with availability of funds.

Total	326,759
GoU Development	326,759
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured.	20 vehicle tyres were delivered. The Local Purchasing order was issued for the procurement of 3 double cabin pick ups.	Item	Spent
20 vehicles tyres procured		312201 Transport Equipment	229,251

Reasons for Variation in performance

Procurement process for the purchase of 3 double cabin pickups was on going.

Total	229,251
GoU Development	229,251
External Financing	0
AIA	0

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

06 computers and external drives, 01 colored photocopier, 01 printer, purchased for WMD and DESS.	06 computers, 10 external drives 01 colored photocopier and 01 printer were delivered and are in use.	Item	Spent
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

The activity was achieved as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	1,082,942
GoU Development	1,082,942
External Financing	0
AIA	0

Development Projects

Project: 1189 Sawlog Production Grant Scheme Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	Inspected sites for the establishment of charcoal kilns	Item	Spent
		221001 Advertising and Public Relations	7,500
	Conducted short trainings in the forest management in 6 districts of northern Uganda	221002 Workshops and Seminars	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	2,500
<i>Reasons for Variation in performance</i>			
		Total	16,250
		GoU Development	16,250
		External Financing	0
		AIA	0
Output: 02 Restoration of degraded and Protection of ecosystems			
	Inspected 6 districts of Bio-energy demonstration plantations	Item	Spent
		221002 Workshops and Seminars	5,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500
<i>Reasons for Variation in performance</i>			
Activity being implemented by SPGS under FAO management			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 05 Capacity building and Technical back-stopping.			
	Undertook technical backstopping of district forest services staff in Northern Uganda	Item	Spent
		211103 Allowances	7,500
		221003 Staff Training	3,750
	Undertook training and technical backstopping of tree farmers in two districts		
<i>Reasons for Variation in performance</i>			
		Total	11,250
		GoU Development	11,250
		External Financing	0
		AIA	0
Output: 06 Administration and Management Support			

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment of Staff welfare and Salaries, Office rent, office sundries, security, vehicle maintenance, IT support and utilities.	Paid staff salaries, office sundries, vehicle maintenance, IT support and utilities.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 202,500 20,000 7,500 1,250 3,750 1,250 1,250 13,500 4,750 2,500 5,000

Reasons for Variation in performance

Total	263,250
GoU Development	263,250
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialised tools and equipment for plantations management	Procured an assortment of forest tools including pruning saws, cross heads, camera, pit mark tool, ranging roads, Pangas, Nylon ropes, Chain saw etc.	Item 312202 Machinery and Equipment	Spent 1,250
---	---	---	-----------------------

Reasons for Variation in performance

Additional tools & equipment to be procured in next quarter

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured one filing cabin	Item 312203 Furniture & Fixtures	Spent 1,250
---------------------------	--	-----------------------

Reasons for Variation in performance

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

Grant disbursements to private plantation owners for plantations established to standards	Preparations to disburse grant payment to all private planters of tree plantations on going	Item	Spent
		312301 Cultivated Assets	35,000

Reasons for Variation in performance

To be implemented in Q3 & Q4 through establishment of demonstration woodlots

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0
Total For SubProgramme	338,250
GoU Development	338,250
External Financing	0
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern country	Printed and distributed 5000 copies each of the REDD+ and Readiness brochures for distribution during the stakeholder consultations;	Item	Spent
		221002 Workshops and Seminars	75,982
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	9,225
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000
Distribution of awareness creation materials on Climate Change and REDD+ process to stakeholders (Brochures, banners etc)	The consultant undertaking the assignment on strengthening participatory structures carried out consultations and capacity building to enhance stakeholder engagement in Climate change and REDD+ in the districts of Mbale, Bududa, Manafa, Bukwo district local governments;		
	Held consultations on the Feed back grievances and redress mechanism package with stakeholders in Masindi;		

Reasons for Variation in performance

Meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern region country didnt take place due to limited budget release

Total	97,207
GoU Development	26,225
External Financing	70,982
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supporting 300 farmers (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	No support that was extended to the farmers who planted trees in the FY 2015/16	Item	Spent
		221002 Workshops and Seminars	7,500
		227001 Travel inland	3,331
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Prolonged drought affected the implementation of the out.

Total	18,331
GoU Development	18,331
External Financing	0
AIA	0

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

Maintenance of key REDD+ staff	Undertook one National Climate Change Advisory Committee meeting to endorse FCPF work plan as well as endorse the FREL/FRL output;	Item	Spent
Support to 2 meetings of REDD+ Committees (CCPC, NTC, Taskforces)		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,212
		211103 Allowances	11,930
	Held two NTC meeting to advance work on the FREL/FRLs as well as the REDD+ options	212201 Social Security Contributions	2,834
		221002 Workshops and Seminars	9,910
		221011 Printing, Stationery, Photocopying and Binding	2,301
	Staff allowances and salaries for the months of July - December were paid	225001 Consultancy Services- Short term	45,999
	Conducted Stakeholder consultations in over 30 districts around the country to gather views and suggestions in the ongoing FIP Preparations		

Reasons for Variation in performance

The activity was supported with funding from Forest Carbon Partnership Funds;

The activity was supported with funding from UN REDD (UNDP Component)

Total	100,185
GoU Development	100,185
External Financing	0
AIA	0

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	Held a joint mission for the monitoring of the REDD+ process including the development partners FCPF (World Bank), Austrian Development Cooperation and UN-REDD	Item	Spent
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Funds to undertake this assignment were drawn from the FCPF, ADC and UN REDD grants

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Capacity building and Technical back-stopping.			
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Uganda/REDD National Focal Point participated in the FCPF Participants Committee held in Ghana in 26 - 30 September, 2016;	Item 221003 Staff Training	Spent 7,500
Mainstreaming Climate change in forest specific plans for targeted districts	Two officers attended the conference of parties COP22 in Marakesh, Moro	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	900 20,000 5,000
Reasons for Variation in performance			
None			
Total			33,400
GoU Development			33,400
External Financing			0
AIA			0
Output: 06 Administration and Management Support			
Maintenance of 5 office vehicles	Office vehicles serviced and maintained in proper functioning condition; Office supplies and goods procured; Office utilities of water and electricity paid	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity	Spent 5,000 1,000 1,000 3,000
Procure office supplies and goods			
Payments for office utilities			
Reasons for Variation in performance			
None			
Total			10,000
GoU Development			10,000
External Financing			0
AIA			0
Capital Purchases			
Output: 79 Acquisition of Other Capital Assets			
Supply and distribution of quality tree seedlings (400,000 seedlings) to target farmers begins on selected sites of Mt. Elgon landscape (Oct-Dec)	Process of procuring PNOS completed and contracts fully signed and issued to the successful bidders. An order to supply quality tree seedling totalling to 387,600 of different species was issued out and supplies made	Item 312301 Cultivated Assets	Spent 1,120,619
Payment of PNOS			
Reasons for Variation in performance			
REDD+ plus released in the previous quarter funds were used to pay off domestic arrears for National Forestry Authority arising from supply of tree seedlings to FIEFOC Project areas in various districts under GoU in the previous years. Also REDD+ carbon foot print offset in the selected sites in the districts of Manafa, Mbale, and Bududa benefited from these supplies. A total of approximately 660,000 quality tree seedlings were supplied. Another supply of assorted tree seedlings totalling to 196,800 to selected hotspots in the irrigation Scheme catchments in Olweny, Wadelai and other neighbouring areas was made against the REDD+ funds, cultivated assets budget line			
Total			1,120,619
GoU Development			1,120,619
External Financing			0
AIA			0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,389,743
		GoU Development	1,318,761
		External Financing	70,982
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Implement Skills development in climate smart farming in irrigated areas	The process of procurement of consultants for both skills development in climate smart farming and the needs assessment survey for agribusiness potential as at the end of quarter two was in its' initial stages	Item	Spent
		225001 Consultancy Services- Short term	4,500
Conduct a needs assessment survey for agri-business potential in the watersheds			
Promotion of Fuel saving stoves at watershed level to reduce fuel wood consumption and carbon emis			
Reasons for Variation in performance			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0

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

Technical assistance to support NPCU coordination activities maintained	Item	Spent
	221002 Workshops and Seminars	5,000
Hold Project steering committee meetings and field tours	221003 Staff Training	10,000
	225001 Consultancy Services- Short term	25,000
Conduct Regional/ international meeting for Policy makers.	225002 Consultancy Services- Long-term	62,990
Consultancy services for implementation support (Farmers Based M		
Reasons for Variation in performance		
	Total	102,990
	GoU Development	102,990
	External Financing	0
	AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct consultative meetings with stakeholders		Item	Spent
		211103 Allowances	7,287
Carry out monitoring and supervision of the scheme		221001 Advertising and Public Relations	4,300
		225001 Consultancy Services- Short term	366,569
		225002 Consultancy Services- Long-term	7,505
		227001 Travel inland	17,055
		227004 Fuel, Lubricants and Oils	5,054
		228002 Maintenance - Vehicles	4,927

Reasons for Variation in performance

Rains between October and November, and delayed payments of Contractor's certificates hampered the works progress.

Total	412,697
GoU Development	61,030
External Financing	351,667
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Study tours for irrigation management committees and staff	The process of capacity building and technical backstopping of local governments personnel and farmers will commence in quarter 3	Item	Spent
		221002 Workshops and Seminars	10,000
Consultancy services for training of farmers on agronomy, soil and land improvement practices		221003 Staff Training	9,494
		225001 Consultancy Services- Short term	15,065
		227001 Travel inland	5,000
Consultancy services for gender mainstreaming of farmer groups at the community level		227004 Fuel, Lubricants and Oils	5,000

Training of f

Reasons for Variation in performance

Insufficient funds to initiate procurement of services for study tours.

Total	44,559
GoU Development	44,559
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Maintenance of Vehicles and Motor cycles	Office utilities, supplies and sundries procured	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,493
Procure and maintain general office equipment		211103 Allowances	6,446
		212201 Social Security Contributions	7,152

Procure utilities, supplies and office

Reasons for Variation in performance

Total	33,092
GoU Development	33,092

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5% of civil works for Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed and certificates paid	The process of procuring contractors for the five irrigation schemes of Wadelai, Tochi, Mubuku II, Doho II and Ngenge and their respective access roads is underway	312104 Other Structures	6,992,786
Implementation of civil works effectively monitored and supervised	The construction (physical progress) of Olweny irrigation scheme stands at 74.5%		
Rehabilitation of NPCU office			

Reasons for Variation in performance

Late submission of designs which caused delay in commencement of procurement of Works Contractors.

Total	6,992,786
GoU Development	6,992,786
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Procure tree seedlings for planting in catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes	Private Nursery operators to supply seedlings procured	312301 Cultivated Assets	592,800

Offer support to communities in tree planting.

Procure Apiculture value addition equipment

Reasons for Variation in performance

No funds availed in the quarter to implement the activity of offering support to communities in tree planting

Total	592,800
GoU Development	592,800
External Financing	0
AIA	0
Total For SubProgramme	8,183,423
GoU Development	7,831,756
External Financing	351,667
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
staff allowances paid.		Item	Spent
		211101 General Staff Salaries	41,676
CCD staff appraised		211103 Allowances	11,890

Reasons for Variation in performance

Total	53,566
Wage Recurrent	41,676
Non Wage Recurrent	11,890
AIA	0
Total For SubProgramme	53,566
Wage Recurrent	41,676
Non Wage Recurrent	11,890
AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Knowledge Managment System (KMS) developed for the National Climate Change Resource Center (NCCR) .	Developed Knowledge Managment System (KMS) for the National Climate Change Resource Center (NCCR) . Developed and operationalised	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,237
National Green House Gas(GHG) Inventory System developed and operationalised.	National Green House Gas(GHG) Inventory System Launched.	212201 Social Security Contributions	16,777
Third National Climate Change Actor's Land Scape developed.	Third National Climate Change Actor's Land Scape developement deffered to Q3		

Reasons for Variation in performance

Developed Knowledge Managment System (KMS) planned however development facilitated by GIZ.
National Green House
Gas(GHG) Inventory System Launch was facilitatated by UNDP

Total	155,014
GoU Development	155,014
External Financing	0
AIA	0

Output: 02 Policy legal and institutional framework

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Climate Change policy (NCCP) disseminated and popularised to MDAs and DLGs.	Principals of the National Climate Change(NCC) Law developed but await cabinet approval.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,496 10,000 10,000

National Climate Change(NCC) Law developed, passed by Parliament and popularized

Reasons for Variation in performance

Limited funds allocated for popularizing the NCCP and development of the NCCBILL.

Total	28,496
GoU Development	28,496
External Financing	0
AIA	0

Output: 03 Administration and Management Support

CCD structure operationalized.	1 Principal Climate Change Officer recruited.	Item	Spent
CCD staff capacity is strengthened.	CCD staff retreat held.	211103 Allowances	9,845
Annual UNFCCC and Kyoto protocol subscription paid.	Annual UNFCCC and Kyoto protocol subscription paid.	221001 Advertising and Public Relations	1,000
		221009 Welfare and Entertainment	2,996
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	500
		223005 Electricity	2,691
		223006 Water	1,750
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	27,532
GoU Development	27,532
External Financing	0
AIA	0

Output: 06 Strengthening institutional and coordination capacity

Uganda's effective participation in inter - governmental Climate Change Policy Processes facilitated.	Uganda delegation to COP22 in Morocco facilitated.	Item	Spent
		221002 Workshops and Seminars	54,901
		227002 Travel abroad	81,782

Reasons for Variation in performance

Total	136,683
GoU Development	35,419

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	101,264
		AIA	0

Capital Purchases

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

procurement for 3 desktops, 1 office camera, 2 laptops and 1 projection screen, scanner and printers finalised	procurement of 1 laptop finalized	Item	Spent
		312202 Machinery and Equipment	2,230

Reasons for Variation in performance

Second laptop will be procured in Q3.

Total	2,230
GoU Development	2,230
External Financing	0
AIA	0
Total For SubProgramme	1,360,418
GoU Development	248,691
External Financing	1,111,727
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid	Paid Ministry service providers Prepared	Item	Spent
Quarterly reports for the FY 2016/17 prepared	Quarter Four FY 2015/16 and Quarter One Performance Reports for the FY 2016/17, Prepared Final Accounts for the FY 2015/16, Collected Non Tax Revenue, Carried out Financial Monitoring and Evaluation, Procured works, goods and services for the Ministry	211103 Allowances	1,452
Final Accounts for the FY 2015/16 prepared		212102 Pension for General Civil Service	1,306,644
Non Tax Revenue Collected		213001 Medical expenses (To employees)	3,750
Financial Monitoring and Evaluation carried out		213002 Incapacity, death benefits and funeral expenses	1,250
Procurement of works, goods and services for the Minis		213004 Gratuity Expenses	134,555
		221004 Recruitment Expenses	6,692
		221006 Commissions and related charges	17,619
		221007 Books, Periodicals & Newspapers	10,065
		221008 Computer supplies and Information Technology (IT)	11,705
		221009 Welfare and Entertainment	6,305
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221016 IFMS Recurrent costs	4,014
		227004 Fuel, Lubricants and Oils	12,187

Reasons for Variation in performance

All done as planned

Total 1,526,236

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,526,236
		AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector, Provided leadership to climate change issues, Staff were trained, Coordinated technical departments for compliance to service regulations, Resource management and accountability procedures	211101 General Staff Salaries	302,891
Provision of leadership to climate change issues		211103 Allowances	14,192
Staff trained		213001 Medical expenses (To employees)	16,000
		213002 Incapacity, death benefits and funeral expenses	11,250
		213004 Gratuity Expenses	27,580
Coordination of technical departments for compliance to service regulations		221001 Advertising and Public Relations	9,258
Resource management and accountability procedures		221002 Workshops and Seminars	10,000
		221003 Staff Training	6,988
		221005 Hire of Venue (chairs, projector, etc)	6,032
		221007 Books, Periodicals & Newspapers	7,977
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	10,114
		221011 Printing, Stationery, Photocopying and Binding	8,025
		221012 Small Office Equipment	2,800
		221020 IPPS Recurrent Costs	5,015
		222001 Telecommunications	10,000
		222002 Postage and Courier	250
		223004 Guard and Security services	10,279
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	9,322
		227001 Travel inland	20,000
		227002 Travel abroad	34,000
		227004 Fuel, Lubricants and Oils	14,373
		228002 Maintenance - Vehicles	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,825

Reasons for Variation in performance

Done as planned

Total	566,672
Wage Recurrent	302,891
Non Wage Recurrent	263,781
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's image ameliorated	Ministry's image ameliorated through publishing its achievements & contributions to national growth.	Item	Spent
Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines	211103 Allowances	32,053
		213001 Medical expenses (To employees)	27,870
		221002 Workshops and Seminars	8,997
		223005 Electricity	6,000
		223006 Water	3,000
		227001 Travel inland	14,000
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	10,000
Reasons for Variation in performance		Total	136,920
All the planned are being implemented		Wage Recurrent	0
		Non Wage Recurrent	136,920
		AIA	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented	The approved organizational structures is being implemented through filling the approved & vacant posts.	Item	Spent
Capacity building activities coordinated	Coordinated capacity building activities, Salary and pensions payrolls were managed	221002 Workshops and Seminars	2,500
Salary and pensions payrolls managed	Human Resources Management	221003 Staff Training	2,500
Human Resources Management	Information Systems Managed	227004 Fuel, Lubricants and Oils	3,750
Information Systems Managed	Performance management initiatives coordinated		
Performance management initiatives coordinated	Technical support on hum		
Technical support on hum			
Reasons for Variation in performance		Total	8,750
The operationalisation of the approved structures is still ongoing		Wage Recurrent	0
		Non Wage Recurrent	8,750
		AIA	0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented	Implemented records management policies, procedures and regulations, Streamlined and strengthened standard records management systems,	Item	Spent
Standard records management systems streamlined and strengthened		221003 Staff Training	2,500
Capacity records staff built and users sensitized and records processed and timely accessed		221011 Printing, Stationery, Photocopying and Binding	1,250
		227004 Fuel, Lubricants and Oils	6,173
Reasons for Variation in performance			
Capacity records staff built and users sensitized and records processed and timely accessed was not conducted due to limited budgets for training & sensitization of the staff			

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	9,923
		Wage Recurrent	0
		Non Wage Recurrent	9,923
		<i>AIA</i>	0

Outputs Funded

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

Ministry's membership to International Organizations maintained	Maintained Ministry's membership to International Organizations by paying membership subscription fees. Represented the Country in the Water and Environment sector related meetings	Item	Spent
		262101 Contributions to International Organisations (Current)	129,777
Representation of the Country in the Water and Environment sector related meetings done			

Reasons for Variation in performance

Membership to International Organisations Maintained

Total	129,777
Wage Recurrent	0
Non Wage Recurrent	129,777
<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
--	------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	2,378,279
Wage Recurrent	302,891
Non Wage Recurrent	2,075,388
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual workplan, budgets and performance reports prepared.	Prepared annual work plans, budgets for FY 2017/18 and Quarter quarter Four performance report FY 2015/16 as well as One performance report for FY 2016/17.	Item	Spent
		211103 Allowances	5,000
		221007 Books, Periodicals & Newspapers	2,004
Policies and standards reviewed.	Reviewed policies and standards.	221008 Computer supplies and Information Technology (IT)	3,310
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	3,850
		227001 Travel inland	5,880
		227004 Fuel, Lubricants and Oils	6,821

Reasons for Variation in performance

Done

Total	30,265
Wage Recurrent	0
Non Wage Recurrent	30,265
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings and were functional. Initiated action on sector relevant policies for review or development of new policies.	Item	Spent
		211101 General Staff Salaries	18,067
Initiate action on sector relevant policies for review or development of new policies.	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	211103 Allowances	2,100
		222001 Telecommunications	1,800
		227001 Travel inland	4,290

All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulat

Reasons for Variation in performance

Carried out as planned

Total	26,257
Wage Recurrent	18,067
Non Wage Recurrent	8,190
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly monitoring of field activities conducted	Conducted quarterly monitoring of field activities. Carried out visits to districts for performance monitoring. Quarterly Steering committee meetings for WSDFs (North, East, Central) undertaken	Item	Spent
Visits to districts for performance monitoring done.		211103 Allowances	2,400
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.		221009 Welfare and Entertainment	5,520
		221012 Small Office Equipment	6,000
		222001 Telecommunications	1,600
		223005 Electricity	1,000
		223006 Water	1,017
		227001 Travel inland	4,310
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,060

Reasons for Variation in performance

Quarterly Steering committee meeting for WSDF South West was not conducted due to limited funds released in the quarter

Total	41,907
Wage Recurrent	0
Non Wage Recurrent	41,907
AIA	0
Total For SubProgramme	98,429
Wage Recurrent	18,067
Non Wage Recurrent	80,362
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Data collection, analysis and preparation of performance reports for FY 2016/17	Prepared and submitted MWE Quarter Four for FY 2015/16 and Quarter One FY 2016/17 Performance Reports to the MFPE and Office of the Prime Minister on quarterly basis. Held Budget Framework review meetings to guide and prioritize the given undertakings	Item	Spent
Sector Progress Reports prepared and submitted to the MFPE and Office of the Prime Minister on quarterly basis	Conducted quarterly monitoring of key Government projects	211101 General Staff Salaries	97,757
		211103 Allowances	8,109
		221002 Workshops and Seminars	11,550
		221003 Staff Training	5,980
Budget Framework review meetings undertaken to guide and prio		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	8,000
		227004 Fuel, Lubricants and Oils	6,750

Reasons for Variation in performance

Done

Total	140,647
Wage Recurrent	97,757
Non Wage Recurrent	42,890
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Proposals for development funding reviewed and new ones prepared.	Reviewed Project Proposals for development funding and prepared new ones. Held Joint WESWG meetings on quarterly basis.	Item	Spent
Joint WESWG meetings held on quarterly basis	Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings	211103 Allowances	2,274
Data collection, analysis and update of on		221002 Workshops and Seminars	5,675
Presidential Pledges and Government		221003 Staff Training	4,697
Manifesto undertakings		221007 Books, Periodicals & Newspapers	2,000
Training reports for interns and g	Prepared and submitted Training reports for internship students.	221008 Computer supplies and Information Technology (IT)	7,490
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	900
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		Total	60,536
		Wage Recurrent	0
		Non Wage Recurrent	60,536
		AIA	0

Reasons for Variation in performance

Carried out as planned

Output: 03 Ministry Support Services

Consultant for development of the M&E framework for Water and Environment procured	The consultant has developed Terms of Reference for development of M & E framework	Item	Spent
		221002 Workshops and Seminars	19,450
		221003 Staff Training	11,125
		221007 Books, Periodicals & Newspapers	7,496
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	20,084
		225001 Consultancy Services- Short term	57,500
		225002 Consultancy Services- Long-term	116,932
		Total	236,586
		Wage Recurrent	0
		Non Wage Recurrent	236,586
		AIA	0

Reasons for Variation in performance

The process is still ongoing

Outputs Funded

Output: 51 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1000 copies of the Sector BFP and MPS for FY 2017-18 prepared and submitted to MFPED and other stake holders	Prepared and submitted sector BFP for FY 2017-18 to MFPED and other stake holders. Prepared and submitted sector BFP for FY 2017-18 to MFPED and other stake holders. Undertook data collection, analysis and report preparation of follow-up on Cabinet Retreat and Annual GAPR Recommendations and Actions taken.	Item 263104 Transfers to other govt. Units (Current)	Spent 238,424
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.			
Laptops	Continued with procurement of Laptops and computer accessories for PPD		

Reasons for Variation in performance

Most of the activities are still ongoing.

Total	238,424
Wage Recurrent	0
Non Wage Recurrent	238,424
AIA	0
Total For SubProgramme	676,193
Wage Recurrent	97,757
Non Wage Recurrent	578,436
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Water Bill Policies/guidelines, standards and plans developed and reviewed.	Fair draft of water policy, bill for water act and bill for water and sewerage Authority prepared awaiting approval of the WPC. I Senior Management Meeting held	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 5,615 1,753 1,500 625 2,999
4 senior management meetings conducted issues raised addressed.			
Prepare 4 cabinet papers on key water resources issues			

Reasons for Variation in performance

Total	12,491
Wage Recurrent	5,615
Non Wage Recurrent	6,876
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Planning, supervision and coordination of the DWRM programmes and activities. 6 supervision, quality assurance and monitoring trips undertaken.	1 Field supervision trip to Lake Kachera undertaken.	Item	Spent
		211103 Allowances	6,167
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	1,500
4 local government consultative meetings held		221009 Welfare and Entertainment	4,808
100% staff establishment attained and maintained		221011 Printing, Stationery, Photocopying and Binding	3,750
100% compli		221012 Small Office Equipment	4,500
		223004 Guard and Security services	5,000
		223005 Electricity	2,125
		223006 Water	875
		224004 Cleaning and Sanitation	3,300
		227001 Travel inland	6,478
		227002 Travel abroad	19,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,466

Reasons for Variation in performance

Non release of funds

Total	67,470
Wage Recurrent	0
Non Wage Recurrent	67,470
<i>AIA</i>	0

Outputs Funded

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

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectd	3 Intergovernment meetings held in Entebbe, Kisumu and Nairobi. Part payment of NBI subscriptions made.	Item	Spent
		262101 Contributions to International Organisations (Current)	500

4 regional Governance and National meetings for intergovernmental bodies convened

Reasons for Variation in performance

Inadquate funds for payment of annual subscription.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
<i>AIA</i>	0
Total For SubProgramme	80,461
Wage Recurrent	5,615
Non Wage Recurrent	74,846
<i>AIA</i>	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	Continued with the development of sector performance measurement framework.	221009 Welfare and Entertainment	1,600
Relevant quarterly reports	Prepared & submitted quarter One performance report for FY 2016-17.	227004 Fuel, Lubricants and Oils	4,332
Performance contracts for agencies reviewed and updated	Reviewed & updated performance contracts for agencies.		

Reasons for Variation in performance

Most of the activities were implemented

Total	5,932
Wage Recurrent	0
Non Wage Recurrent	5,932
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Implemented Government policies of environment effectively. Provided technical guidance on ENR to Top Policy of the Ministry. Reviewed and updated sector policies, legislation and standards	211101 General Staff Salaries	27,973
		211103 Allowances	684
Provide technical guidance on ENR to Top Policy of the Ministry		222001 Telecommunications	3,000
		224004 Cleaning and Sanitation	1,500
Review and update sector policies, legislation and standards		227002 Travel abroad	4,633

Reasons for Variation in performance

Most of the activities were implemented

Total	37,790
Wage Recurrent	27,973
Non Wage Recurrent	9,817
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring exercise undertaken in the selected districts in all the regions	Undertook monitoring exercise in the selected districts in all the regions.	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department	prepared & submitted quarterly monitoring reports to the planning department	211103 Allowances	5,500
		213001 Medical expenses (To employees)	3,250
		221007 Books, Periodicals & Newspapers	585
		221008 Computer supplies and Information Technology (IT)	2,450
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,972
		222001 Telecommunications	2,250
		223005 Electricity	750
		223006 Water	1,500
		227001 Travel inland	6,870
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Monitoring exercise was not conducted in all planned areas due to inadequate funds released in the quarter

Total	49,878
Wage Recurrent	0
Non Wage Recurrent	49,878
AIA	0

Outputs Funded

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

Guide on membership to existing and new international organisations	Guided the sector on membership to existing and new international organizations	Item	Spent
		262201 Contributions to International Organisations (Capital)	750

Reasons for Variation in performance

Guidance was provided to the sector

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0
Total For SubProgramme	94,350
Wage Recurrent	27,973
Non Wage Recurrent	66,377
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on conformity to accounting standards.	Reported on conformity to accounting standards. Prepared quarterly audit reports. Reviewed procurement and stores management. Audited fleet management.	Item	Spent
Quarterly audit reports prepared	Continued with procurement of 2 Computers	211101 General Staff Salaries	19,184
Procurement and stores management reviewed		211103 Allowances	13,948
Fleet management audited		221003 Staff Training	6,500
02 Computers procured		221005 Hire of Venue (chairs, projector, etc)	1,492
		221007 Books, Periodicals & Newspapers	3,728
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	3,020
		221011 Printing, Stationery, Photocopying and Binding	4,255
		221012 Small Office Equipment	3,800
		222001 Telecommunications	2,050
		223005 Electricity	750
		223006 Water	750
		227001 Travel inland	30,542
		227004 Fuel, Lubricants and Oils	18,250
		228002 Maintenance - Vehicles	8,625

Reasons for Variation in performance

Procurement of computers was stalled due to limited funds released in the quarter

Total	120,394
Wage Recurrent	19,184
Non Wage Recurrent	101,210
<i>AIA</i>	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Ministry activities to validate plans and reports submitted Ensured follow up on audit recommendations. Continued with the procurement of Risk management software	Item	Spent
Follow up on audit recommendations ensured.		211103 Allowances	23,493
Risk management software procured		221003 Staff Training	10,126
		221007 Books, Periodicals & Newspapers	3,500
		221008 Computer supplies and Information Technology (IT)	2,720
		221009 Welfare and Entertainment	2,900
		225001 Consultancy Services- Short term	82,715
		227001 Travel inland	36,003
		227004 Fuel, Lubricants and Oils	11,500
		228002 Maintenance - Vehicles	10,545

Reasons for Variation in performance

Procurement of Risk management software is still underway

Total	183,502
Wage Recurrent	0
Non Wage Recurrent	183,502
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	303,896
		Wage Recurrent	19,184
		Non Wage Recurrent	284,712
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

		Item	Spent
Field trip management for students	utilities paid, vehicles were repaired and practical trainings for students in	211101 General Staff Salaries	87,140
Maintenance of college planted forests and demo plots	management planning and staff trained in teaching methods	211103 Allowances	11,000
		221002 Workshops and Seminars	6,000
Payment for utilities, vehicle operations and maintenance;		221003 Staff Training	15,000
		221007 Books, Periodicals & Newspapers	30,000
Management of students training programmes (Theory , practical training and exams) and general student		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	9,244
		221012 Small Office Equipment	2,400
		223004 Guard and Security services	1,200
		223005 Electricity	3,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	4,000

Reasons for Variation in performance

Quarter outputs carried out as planned

Total	215,634
Wage Recurrent	87,140
Non Wage Recurrent	128,494
<i>AIA</i>	0
Total For SubProgramme	215,634
Wage Recurrent	87,140
Non Wage Recurrent	128,494
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

146/321

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Back up support to other stakeholders in preparation of the Annual Sector performance report 16/17	Monitored the implementation of the agreed undertakings for the FY2015/16.	211101 General Staff Salaries	31,862
	Prepared the JWESPS quarterly reports.	211103 Allowances	19,912
	PHAST tools were printed and distributed to the districts through the TSUs.	221002 Workshops and Seminars	5,000
Monitoring implementaion of the agreed undertakings for the FY2015/16	Held the quarterly WSSWG meetings	221011 Printing, Stationery, Photocopying and Binding	16,150
JWESP quaterly repoerts prepared		225002 Consultancy Services- Long-term	22,160
2000 copies of PHAST tools printed		227004 Fuel, Lubricants and Oils	5,500

Consulataney

Reasons for Variation in performance

		Total	100,584
		Wage Recurrent	31,862
		Non Wage Recurrent	68,722
		AIA	0
		Total For SubProgramme	100,584
		Wage Recurrent	31,862
		Non Wage Recurrent	68,722
		AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Conduct the JSR in October and the JTR in April	The JSR was conducted from 27th to 29th September 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,763
	The JTR was held from 12th to 14th April 2016 in Gulu.	211103 Allowances	19,229
Sub-secto r working group meetings held	The procure process for the computers, copiers, fax and printers is still ongoing and has reached the contract award stage.	212201 Social Security Contributions	1,786
Computers,copier,fax and printers procured		221001 Advertising and Public Relations	15,125
		221002 Workshops and Seminars	263,518
		221003 Staff Training	36,250
		221005 Hire of Venue (chairs, projector, etc)	1,500
		225001 Consultancy Services- Short term	238,661
		227001 Travel inland	2,424

Reasons for Variation in performance

Done as planned

		Total	613,256
		GoU Development	140,510
		External Financing	472,746
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Ministerial and Top management services.

		Item	Spent
Printing extension workers handbooks	The procurement process is in the final stages of contract signing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,482
Capacity building efforts in HIV mainstreaming undertaken for MWE staff and Local Governments	Trained TSU 7 districts in HIV mainstreaming.	211103 Allowances	28,015
		212201 Social Security Contributions	4,330
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	25,000
		221003 Staff Training	53,921
		221008 Computer supplies and Information Technology (IT)	70,250
		221011 Printing, Stationery, Photocopying and Binding	204,869
		225001 Consultancy Services- Short term	85,000
		227002 Travel abroad	7,150

Reasons for Variation in performance

The procurement process is still ongoing

Total	511,766
GoU Development	170,790
External Financing	340,976
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
The Water and Environment Sector performance report prepared and disseminated	The report was prepared and submitted to all stakeholders during and after the Joint Sector Review.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,994
Ministry website updated and uploaded with information	The Ministry website was updated and uploaded with information.	211103 Allowances	16,349
Support districts in database management		212201 Social Security Contributions	3,195
operationalisation of the sector capacity development strategy		221003 Staff Training	43,430
		221011 Printing, Stationery, Photocopying and Binding	18,011
		225001 Consultancy Services- Short term	2,916,576
		225002 Consultancy Services- Long-term	706,935
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	5,950
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Done as planned

Total	3,770,440
GoU Development	133,357
External Financing	3,637,083
AIA	0

Outputs Funded

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
85% of the the Ministry headquarters constructed	The Ministry headquarters' construction continued and its at 87% level of completion.	312101 Non-Residential Buildings	4,542,600
Continue with construction of WSDFSW	The construction of the WSDF-SW offices continued and its at 95% level of completion.		

Reasons for Variation in performance

The construction works are still ongoing

Total	4,542,600
GoU Development	4,542,600
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Continue procurement of vehicle	The procurement process is still ongoing and has reached the evaluation stage.	312201 Transport Equipment	0

Reasons for Variation in performance

.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,438,061
GoU Development	4,987,256
External Financing	4,450,805
AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Students and staff trained in short courses	Staff training to improve teaching skills done; Student study tours carried-out and plantations maintained through weeding and spraying.	211103 Allowances	3,010
plantations established		212201 Social Security Contributions	1,000
Project field activities carried out		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Students and staff were not trained in short courses because of inadequate funds disbursed to the project.

	Total	16,010
GoU Development		16,010
External Financing		0
AIA		0

Output: 03 Ministry Support Services

		Item	Spent
Trees planted, Demo plots established	staff salaries were paid; fleet maintained; demo plots established.	212201 Social Security Contributions	7,500
Project fleet maintained		221007 Books, Periodicals & Newspapers	6,500
staff salaries paid		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,745
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Output achieved as planned

	Total	27,745
GoU Development		27,745
External Financing		0
AIA		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
old buildings rehabilitated.	Completed rehabilitation of old buildings (roofing and painting) and construction of	312201 Non-Residential Buildings	157,500
Laboratory and herbarium constructed.	Laboratory and herbarium.		

Reasons for Variation in performance

Output achieved as planned

	Total	157,500
GoU Development		157,500
External Financing		0
AIA		0

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

		Item	Spent
procurement of projectors, computers and photocopiers finalised	Procurement of 10 computers ongoing delivery to be done in third quarter however call for pre-qualified suppliers was done	312202 Machinery and Equipment	11,500

Reasons for Variation in performance

Insufficient funds to procure photocopiers and Projectors.

	Total	11,500
--	--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	11,500
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement for Furniture and fittings finalised	Furniture and fittings not procured but call for supplier done	Item	Spent
		312203 Furniture & Fixtures	3,750

Reasons for Variation in performance

Furniture and fittings not procured because of insufficient funds

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0
Total For SubProgramme	216,505
GoU Development	216,505
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Audit report for the FY 2015/16 prepared and submitted.	Item	Spent
	227001 Travel inland	6,750
4No of quarterly monitoring and evaluation Reports prepared.	228002 Maintenance - Vehicles	4,313

Project planning and coordination meetings undertaken.

Communication, Education, Participation and Awareness strategy for Mwe dissemina

Reasons for Variation in performance

Total	11,063
GoU Development	11,063
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

staff trained in World Bank procurement guidelines		Item	Spent
		221003 Staff Training	9,215

Staff trained in monitoring and evaluation of World Bank funded programmes

follow up on recommendations for economic study

Reasons for Variation in performance

Total	9,215
GoU Development	9,215
External Financing	0
AIA	0

Output: 03 Ministry Support Services

PSTs to support WSLD carryout specialized tasks across all project components maintained.	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,837
	211103 Allowances	5,312
	212201 Social Security Contributions	794
	221002 Workshops and Seminars	2,500
	221008 Computer supplies and Information Technology (IT)	4,548
	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,300
	225002 Consultancy Services- Long-term	99,712
	227001 Travel inland	11,135
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	147,638
GoU Development	147,638
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Water management zones offices in Albert, Kyoga and Upper Nile management Zones	Item	Spent
	312104 Other Structures	56,845

Reasons for Variation in performance

Total	56,845
GoU Development	56,845

Vote:019 Ministry of Water and Environment

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	8,850

Reasons for Variation in performance

	Total	8,850
	GoU Development	8,850
	External Financing	0
	AIA	0
	Total For SubProgramme	233,609
	GoU Development	233,609
	External Financing	0
	AIA	0
	GRAND TOTAL	184,047,063
	Wage Recurrent	2,168,787
	Non Wage Recurrent	4,792,121
	GoU Development	112,504,922
	External Financing	64,581,233
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

		Item	Spent
Carryout 2 trainings, meetings and supervision visits to District Local Governments and Water User Committees in TSU 3 & 4.	Supervision visits made to the water user committees in TSU 3 & 4 districts and were sensitized on the importance of preventive maintenance.	211103 Allowances	573
	Nyarwodho GFS gazetted to NWCG afetr	221011 Printing, Stationery, Photocopying and Binding	375
Set up management structures for the Bubboko-Bukooli piped scheme.	meetings with the stakeholders	227001 Travel inland	3,939

Reasons for Variation in performance

achieved as planned

Total	4,887
Wage Recurrent	0
Non Wage Recurrent	4,887
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Provide support for the department activities.	Department ably supported through out the quarter in running its day to day activities	211101 General Staff Salaries	243,426
Conduct 2 supervision visit to ongoing projects.	Monitoring visits made to the water stressed area of Isingiro	221002 Workshops and Seminars	250
	Monitoring visits made Bukwo GFS and Nyarwodho I to find out the management set ups of the schemes since they are almost complete	221008 Computer supplies and Information Technology (IT)	500
Pay regular subscriptions to the statutory bodies.		221012 Small Office Equipment	2,500
		221017 Subscriptions	9,750
		222001 Telecommunications	3,000
		227001 Travel inland	4,746
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

achieved as planned

Total	266,671
Wage Recurrent	243,426
Non Wage Recurrent	23,246
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Conduct 2 hygiene and sanitation campaigns.	Follow up Supervision visits were carried out in the districts of Pallisa, Soroti, Bukedea and Kumi in the communities	211103 Allowances	500
Conduct 4 supervision visits to selected districts.	were community sensitization was done	223005 Electricity	2,250
		227001 Travel inland	5,499
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
achieved as planned			
		Total	10,750
		Wage Recurrent	0
		Non Wage Recurrent	10,750
		AIA	0

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

Conduct research on possible options for technology dissemination.	Monitoring visits made to the villages were the NGOs implemented works to identify the Best of Practice (BoPs)	Item	Spent
Implement the best practices that have been approved.		211103 Allowances	668
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	7,560
		225001 Consultancy Services- Short term	6,000

Reasons for Variation in performance

achieved as planned

		Total	16,728
		Wage Recurrent	0
		Non Wage Recurrent	16,728
		AIA	0

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

Organise 1 NGO coordination meeting. Prepare required input for the National meetings.	Coordination meeting held with NGOs in the water sector to address the issues of good governance	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,500
		227001 Travel inland	5,568
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

achieved as planned

		Total	10,318
		Wage Recurrent	0
		Non Wage Recurrent	10,318
		AIA	0
		Total For SubProgramme	309,355
		Wage Recurrent	243,426
		Non Wage Recurrent	65,929
		AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct refresher training workshops for 10 Hand pump mechanics Associations in TSUs 3&4	Monitoring visits carried out carried out to Bududa and Bukwo project areas to follow up on the structures that were trained	Item	Spent
Conduct monitoring visits on the management of ongoing projects at the sub county level.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,979
		211103 Allowances	40,938
		212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	26,419
		227004 Fuel, Lubricants and Oils	24,438
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Limited availability of funds to retrain the refresher workshops for the Hand Pump mechanics

Total	150,156
GoU Development	119,081
External Financing	31,075
AIA	0

Output: 02 Administration and Management services

Conduct 3 monthly supervision visits and site meetings on all ongoing projects.	3 supervision visits carried out in each of the sites of Bududa II and Bukwo II project area to enable a smooth start of the construction in each site.	Item	Spent
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Technical support unit staff and districts trained on how to use the web based database.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,984
Start field visits with the consultancy t		211103 Allowances	5,173
		212101 Social Security Contributions	4,382
		221001 Advertising and Public Relations	16,610
		221002 Workshops and Seminars	59,175
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	22,882
		221008 Computer supplies and Information Technology (IT)	1,510
		221011 Printing, Stationery, Photocopying and Binding	8,750
		225001 Consultancy Services- Short term	194,734
		227001 Travel inland	39,133

Reasons for Variation in performance

the field visits for the development of the documentary could of kick start because of limited funds to complete the procurement

Total	378,833
GoU Development	288,382
External Financing	90,451
AIA	0

Output: 03 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	US\$ Thousand
Conduct 3 sanitation baseline surveys in the ongoing 4 projects areas	Baseline surveys carried out for the projects of Bududa, Lirima, Shuuku Masyoro and Bukwo projects areas to sensitize the communities on the sanitation standards required to have a household connection	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,731
		211103 Allowances	2,990
		212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	773,278
		227001 Travel inland	96,648
		227004 Fuel, Lubricants and Oils	101,176

Reasons for Variation in performance

achieved as planned

Total	1,002,205
GoU Development	95,410
External Financing	906,795
AIA	0

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

Back stop all the Local Government in different specific areas of implementation.	Support supervision visits made to all the technical support units.	Item	Spent
Conduct 2 Inter district meetings and 1 TSU review meeting.	Capacity built in the districts on how to use the new reporting template.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,669
Conduct supervision visits to all the 8 TSUs	Districts supported to develop District Investment plans	211103 Allowances	114,876
		212101 Social Security Contributions	4,220
		221011 Printing, Stationery, Photocopying and Binding	2,090
		227001 Travel inland	29,177
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

TSU review not held due to limited availability of funds to be held in the third quarter

Total	203,470
GoU Development	104,714
External Financing	98,756
AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	Item	Spent
	311101 Land	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 80 Construction of Piped Water Supply Systems (Rural)			
100% completion of Bukwo GFS.	96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 60 household connections made, Intake collection tank completed	Item	Spent
Completion of the final design report	Final Design Report for Bwera & Nyamugasani completed	281503 Engineering and Design Studies & Plans for capital works	3,385,643
Continue with the construction of Lirima II, Bduda II, Bukwo II and Shuku-Matsyoro GFSs	Commenced construction of Bukwo II (Access roads completed) Commenced construction of Bududa II Lirima II under procurement awaiting no objection clearance from ADB & Shuuku Matsyoro under procurement	312104 Other Structures	5,388,745
Reasons for Variation in performance			
Achieved as planned			
Total			8,774,388
GoU Development			8,092,167
External Financing			682,221
AIA			0
Total For SubProgramme			10,509,052
GoU Development			8,699,754
External Financing			1,809,297
AIA			0

Development Projects

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

Outputs Provided

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

activity not carried out

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,092
211103 Allowances	5,000
212101 Social Security Contributions	505
221002 Workshops and Seminars	2,500
221003 Staff Training	15,000
221011 Printing, Stationery, Photocopying and Binding	1,500
225001 Consultancy Services- Short term	5,391
227001 Travel inland	4,023
227004 Fuel, Lubricants and Oils	3,125
228002 Maintenance - Vehicles	3,600

Reasons for Variation in performance

limited availability of resources trainings to be conducted in Q3 and Q4

Total	61,736
GoU Development	61,736
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Promotion of sanitation and hygiene education			
	activity not carried out	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,359
		211103 Allowances	9,000
		212101 Social Security Contributions	505
		221002 Workshops and Seminars	1,315
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	1,360
		227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
limited availability of resources			
		Total	17,789
		GoU Development	17,789
		External Financing	0
		AIA	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
	Supervision visits were made to the district of Serere, Luuka, Iganga and Mubende to sensitize the communities	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,679
		211103 Allowances	2,006
		212101 Social Security Contributions	290
		227001 Travel inland	796
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,650
Reasons for Variation in performance			
acheived as planned			
		Total	7,920
		GoU Development	7,920
		External Financing	0
		AIA	0
Capital Purchases			
Output: 80 Construction of Piped Water Supply Systems (Rural)			
	Preliminary designs for the 12 RGC's in Kyoga basin completed	Item	Spent
		312104 Other Structures	176,663
Reasons for Variation in performance			
achieved as planned			
		Total	176,663
		GoU Development	176,663
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	264,109
		GoU Development	264,109
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

Set up management structures for 20 mini-piped solar powered systems.	Management structures set up for all the sites 20 sites of Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat, Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac. Adjumani, Buvuma, Bugiri and Mayuge	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,898
		212101 Social Security Contributions	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	9,375
		227001 Travel inland	6,463
		227004 Fuel, Lubricants and Oils	2,125
		228002 Maintenance - Vehicles	2,840

Reasons for Variation in performance

Achieved as planned

Total	73,200
GoU Development	73,200
External Financing	0
AIA	0

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

Conduct supervision and monitoring trips to 20 solar min powered piped systems.	Carried out Monitoring visits to follow up on progress and quality of work done in Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat, Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac. Adjumani, Buvuma, Bugiri and Mayuge	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,083
		211103 Allowances	7
		212101 Social Security Contributions	505
		221002 Workshops and Seminars	2,955
		221011 Printing, Stationery, Photocopying and Binding	2,484
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	3,999
		227004 Fuel, Lubricants and Oils	4,173
		228002 Maintenance - Vehicles	2,250

Reasons for Variation in performance

Achieved as planned

Total	59,456
GoU Development	59,456
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Capital Purchases

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

	Item	Spent
Continue the construction for construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo.	312104 Other Structures	4,734,701
Completed the construction of the 9 sites in Kumi, Otuke, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing.		
Evaluation of the technical proposals for the consultancy for the feasibility study is on going.		

Carry out feasibb

Reasons for Variation in performance

achieved as planned

Total	4,734,701
GoU Development	4,734,701
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

	Item	Spent
Rehabilitated 105 boreholes in Kamuli (15), Bugiri(15), Butaleja(15), Buyende (15),Kole (15) Nebbi(15) and Bushenyi (15).	312104 Other Structures	3,975,204
Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region		

Reasons for Variation in performance

Achieved as planned

Total	3,975,204
GoU Development	3,975,204
External Financing	0
AIA	0
Total For SubProgramme	8,842,561
GoU Development	8,842,561
External Financing	0
AIA	0

Development Projects

Project: 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

	Item	Spent
Carry out 3 monitoring visits to the Large Rural Piped Water supply schemes in the Northern Uganda.	211103 Allowances	4,991
3 monitoring visits made to the site to try and identify the best proposed intake point since the planned point seemed inappropriate for the supply of the required quantity of water required for the project		

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Achieved as planned

Total	4,991
GoU Development	4,991
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Continue the feasibility studies for the Ogili and Patiko GFSs.	Feasibility and detailed designs were reviewed and approved.detailed designs underway	281503 Engineering and Design Studies & Plans for capital works	9,910

Reasons for Variation in performance

Achieved as planned

Total	9,910
GoU Development	9,910
External Financing	0
AIA	0
Total For SubProgramme	14,901
GoU Development	14,901
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

		Item	Spent
Carry out monitoring visits and meetings in Madi-Opei and Adwali	Monitoring visits made to Madi Opei and Adwali to follow up on the performance of the committees that were formed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,839
Continue the process of setting up management structures for Nyarodho piped water system in Alwi dry corridor	Statutory notice signed by minister after the field visits made to Nyarwodho piped water systems and the GFS was gazetted to NWSC	211103 Allowances	3,025
		212101 Social Security Contributions	1,476
		221011 Printing, Stationery, Photocopying and Binding	13,901
		225001 Consultancy Services- Short term	4,295
		227001 Travel inland	32,453
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	10,750

Reasons for Variation in performance

Achieved as planned

Total	105,865
GoU Development	105,865
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 03 Promotion of sanitation and hygiene education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct sanitation and hygiene improvement campaigns for the areas being served by the Nyarwodho piped water systems	Community sensitization and mobilization in sanitation and hygiene practices was carried out in the project area for communities that applied for household connections	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,725
		211103 Allowances	1,502
		212101 Social Security Contributions	1,391
		225001 Consultancy Services- Short term	5,330
		227001 Travel inland	17,188
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

achieved as planned

Total	50,635
GoU Development	50,635
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct monitoring visits to pilot villages where the new technologies are being tested.	Monitoring visits were carried out in the villages of Namayingo and Kaliro districts where the NGOs of URMDA & Busoga Trust worked to follow up on compliance, train on report writing and to identify Best Of Practice(BoP) among the pilot villages	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,389
		211103 Allowances	3,002
		225001 Consultancy Services- Short term	1,250
		225002 Consultancy Services- Long-term	284,375
		227004 Fuel, Lubricants and Oils	14,688
		228002 Maintenance - Vehicles	3,607

Reasons for Variation in performance

achieved as planned

Total	316,311
GoU Development	316,311
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry 4 out monitoring and supervision visits of ongoing water supply and sanitation projects	Monitoring visits carried out to Nyarwodho I to establish the level of completion and verify quality of work done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,846
		211103 Allowances	3,807
		221011 Printing, Stationery, Photocopying and Binding	3,050
		225001 Consultancy Services- Short term	1,750
		227001 Travel inland	17,673
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	21,763

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	86,013
		GoU Development	86,013
		External Financing	0
		AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Continue construction of Kahama phase II in Ntungamo district (60%)	commenced procurement for contractor for Kahama phase II	Item	Spent
		263104 Transfers to other govt. Units (Current)	198,124

Reasons for Variation in performance

limited funds available for the procurement to be done

Total	198,124
GoU Development	198,124
External Financing	0
AIA	0

Capital Purchases

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

Commence the process of carrying out feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done.	Lukaru and Ogili are under the detailed design stage Inception workshops held with all stakeholders and site handed over to the contractor done for Nyarwodho II. Bukedea GFS is at the evaluation stage	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	778,608
		312104 Other Structures	7,931,895

Commence construction of Orom GFS
Commence construction of Nyarwodho II
GFS extension to Parombo and Akoro,

Commence construct

Reasons for Variation in performance

Achieved as planned

Total	8,710,503
GoU Development	5,980,888
External Financing	2,729,615
AIA	0
Total For SubProgramme	9,467,450
GoU Development	6,737,835
External Financing	2,729,615
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

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
O&M structures for Urban Water supply systems developed.	6 no. umbrella organizations monitored and supervised. Monitoring visits made to the towns of 24 towns of Okollo, Buvuma, Nyamarunda, Kakooze, Katuugo, Suunga, Kashaka-Baabure, Kainja, Kiiko, Nsiika, Kambuga, Buyamba, Sanga, Kalong, Amach, Nakapiripirit, Kagoma, Ocapa, Kyere, Iziru, Migeera	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 91,003 112,481 8,880 2,000 12,750 19,287 6,000 5,300
Quarterly monitoring & supervision visits to 24 urban water supply systems & umbrella organizations.			
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			257,702
Wage Recurrent			203,485
Non Wage Recurrent			54,217
AIA			0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

Procurement of pipes & fittings for 96.35 km mains extensions for new towns: Kisoro, Ruhaama, Rukungiri, Kamwenge, Ntungamo, Ibanda, Rushere, Rubindi/Kinoni, Lyantonde, Kanungu, Mpondwe,	HDPE Pipe OD procured and laid for 11,130 metres in the towns in Kampala, Fort Portal, Tororo, Gulu, Bushenyi, Mityana, Rushere and Rukungiri.	Item 263104 Transfers to other govt. Units (Current)	Spent 820,000
--	--	--	-------------------------

Reasons for Variation in performance

Funds spent on areas not covered under the work plan but were reimbursements to NWSC which had used its own funds to pay for the subvention activities.

Insufficient funds to carry out timely interventions in some of the subvention towns.

Total	820,000
Wage Recurrent	0
Non Wage Recurrent	820,000
AIA	0
Total For SubProgramme	1,077,702
Wage Recurrent	203,485
Non Wage Recurrent	874,217
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and supervision field visits to Small towns, Water Authorities and Umbrella Organizations.	O&M structures implemented with the assistance of the 6 Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	7,111
		211103 Allowances	11,274
	Quarterly monitoring visits made to the 5 no. towns of Kasanje, Busolwe, Kakooze, Karukara-Hamurwa and Kalangala.		

Reasons for Variation in performance

Total	18,385
Wage Recurrent	7,111
Non Wage Recurrent	11,274
AIA	0
Total For SubProgramme	18,385
Wage Recurrent	7,111
Non Wage Recurrent	11,274
AIA	0

Development Projects

Project: 0124 Energy for Rural Transformation

Outputs Provided

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

Monitoring and supervision field visits to ERT project towns.	Site visits carried out in Agoro, Omiya-Anyima and, Oryang.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
1 no. Site visit carried out to water supply schemes under consideration.		212201 Social Security Contributions	0
		221011 Printing, Stationery, Photocopying and Binding	297
1 no. stakeholders meeting held in the selected towns.		227001 Travel inland	161,192
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,733

Reasons for Variation in performance

The activities were carried out as planned.

Total	197,222
GoU Development	197,222
External Financing	0
AIA	0

Capital Purchases

Output: 81 Energy installation for pumped water supply schemes

Time based consultant for routine maintenance and supervision.	O&M Maintenance carried out by the consultant and BoQs for O&M rehabilitation submitted for Mahyoro, Muhorro, Kamagadi, Katosi and Bwambala.	Item	Spent
		312104 Other Structures	268,500
Implementation support of Operation and Maintenance support.			
Consultancy services 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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

Processing of certificates, payments to be made to the Time Based consultant upon completion.

Total	268,500
GoU Development	268,500
External Financing	0
AIA	0
Total For SubProgramme	465,722
GoU Development	465,722
External Financing	0
AIA	0

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Payment of contract staff salaries.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,549
		211103 Allowances	7,499
		212201 Social Security Contributions	1,514
		227001 Travel inland	3,595
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	1,556

Reasons for Variation in performance

Activity was carried out as planned.

Total	39,464
GoU Development	39,464
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

First draft report compiled and presented.	Contract awarded and signed for the consultant to carry out Enhancing commercial services in regional Umbrella Organizations through assessing selected small towns and RGCs.	Item	Spent
		225001 Consultancy Services- Short term	457,802

Reasons for Variation in performance

Delays in the procurement process.

Total	457,802
GoU Development	45,056
External Financing	412,746
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hygiene and sanitation promotion meetings carried out in selected small towns and RGCs.	12 hygiene and sanitation meetings carried out by the regional Umbrella Organizations in towns including Amudat, Kacheri-Lokona, Butiaba, Biiso, Buginyanya, Muyembe, Kibaale, Kapetero, Kisiizi and Rwenkobwa.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,500 28,749 5,050 1,200

Reasons for Variation in performance

Activity was carried out as planned.

Total	37,499
GoU Development	22,499
External Financing	15,000
AIA	0

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

6 no. Umbrella Organizations monitored and supervised.	6 no. umbrella organizations visited.	Item	Spent
24 Selected water authorities monitored and supervised.	20 water authorities visited and these include Bupoto, Buwabwala, Magale, Lwakhakha, Katakwi TC, Isingiro TC, Rugaaga, Kikagate, Ibanda, Rushere, Ishongororo, Busunju, Dokolo, Kakooge.	221011 Printing, Stationery, Photocopying and Binding	2,500
5 Private Operators monitored and supervised.	5 no. private operators monitored.	227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	6,750
		228002 Maintenance - Vehicles	2,217

Reasons for Variation in performance

Insufficient funds hindered the monitoring of all towns from being carried out.

Total	38,967
GoU Development	38,967
External Financing	0
AIA	0

Capital Purchases

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

Contract award an signature.	Procurement process initiated, specifications were prepared and submitted to the PPD, LPO to be issued once funds earmarked for ICT purchase are available.	Item	Spent
		312202 Machinery and Equipment	4,271

Reasons for Variation in performance

Insufficient funds.

Total	4,271
GoU Development	4,271
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase and delivery of pipes and meters to the Ministry.	Pipes and fittings procured for Makanga, Kanyamatembe and Wandu RGCs.	Item	Spent
		312202 Machinery and Equipment	321,367

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

This activity was carried out as planned.

Total	321,367
GoU Development	321,367
External Financing	0
AIA	0

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

Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.

Procurement for the rehabilitation of Kabiriizi WSS in Rubanda is ongoing and the contract has been prepared awaiting signature.

Evaluation of bids for the extension of water in Mateete is under procurement in conjunction with the WSDF-C, and evaluations have been completed.

Item	Spent
312104 Other Structures	4,637,247

Reasons for Variation in performance

Delays in procurement.

Total	4,637,247
GoU Development	4,065,796
External Financing	571,451
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Extension of power line to Awo, Dzaipi and Nankoma water supply schemes.

Procurement for the town of Awo and Dzaipi is being done in conjunction with WSDF-N, evaluations of bids is being finalized.

BoQs have been submitted to by the Umbrella Organizations for the procurement of Nankoma town power extension.

Item	Spent
312104 Other Structures	56,000

Reasons for Variation in performance

Delays in procurement.

Total	56,000
GoU Development	56,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Contract award and signature and selection of consultant.

Designs for the Fecal Sludge Management sites of Wobulenzi, Sironko, Koboko and Kyazanga have been prepared.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	282,044

Reasons for Variation in performance

This activity was carried out as planned.

Total	282,044
GoU Development	282,044

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	5,874,661
		GoU Development	4,875,464
		External Financing	999,197
		AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Contract staff including Regional Regulation Unit staff salaries paid.	Contract staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,368
Hand washing day, Joint Sector Review, Independence day, World toilet day media publications prepared.	Supplements for the Joint Technical review and Independence day were prepared and published.	212201 Social Security Contributions	7,307
		221011 Printing, Stationery, Photocopying and Binding	1,250
Consultant carries out mobilization and coordination of regional media relation	Consultant carried out mobilization and coordination of regional media relation activities, programs and events in various regions on behalf of MWE.	225001 Consultancy Services- Short term	539,000
		227001 Travel inland	6,500
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	220
	Technical evaluation of consultant to carry out Market research and survey on communications activities of the Ministry.		
	Evaluation report signed for monthly talk shows, quiz and trivia on Ministry works, progress and performance updates.		

Reasons for Variation in performance

Insufficient funds prevented the execution of some of the planned outputs.

Procurement process delays for Market research and survey on communications activities of the Ministry. Evaluations were redone and is currently at technical evaluation stage.

Total	686,145
GoU Development	686,145
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract award and signature. Contractor commences assignment.	Customer Care Management Strategy developed contract signed and contractor is carrying out the tasks.	Item	Spent
Assessment of current pro-poor interventions.	Guidelines and standards on sanitation regulation and enforcement developed	211103 Allowances	5,000
Conduct stakeholders meetings	contract awarded to consultant.	221011 Printing, Stationery, Photocopying and Binding	2,500
Contract award and signature. Contractor commences assignment on Sanitation regulation and enforcement.	Assessment of current pro-poor interventions carried out in the 5 no. towns of Kampala, Nakasongola, Lira, Agweng, Buyende and Isingiro.	225001 Consultancy Services- Short term	739,514
.		227004 Fuel, Lubricants and Oils	23,100
Contr	Strategic Planning and Control Strategy for small towns contract awarded.	228002 Maintenance - Vehicles	3,473
	Draft water and sewerage regulatory authority act prepared and discussed among stakeholders, and is ready to be presented to cabinet.		

Reasons for Variation in performance

Slow procurement process and insufficient funds have hindered the execution of some of the duties by the consultants.

Total	773,587
GoU Development	403,573
External Financing	370,014
AIA	0

Output: 04 Backup support for Operation and Maintainance

Item	Spent
225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

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

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

Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	Small towns and Umbrella staff trained in the use of UPMIS online reporting system in the 9 no. towns of Kangulumira, Kayunga, Nakasongola, Kakooze, Busunju, Rwene, Karukara-Hamurwa, Kyarushozi and Kaihura	Item	Spent
Proposed tariffs reviewed and approved.	Proposed tariffs for Kalangala reviewed.	211103 Allowances	19,962
Quarterly field visits made to 6 Umbrella Organizations to monitor the	6 no. umbrella organizations visited.	221002 Workshops and Seminars	100,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	184,200
		227004 Fuel, Lubricants and Oils	64,000
		228002 Maintenance - Vehicles	4,440

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

This activity was carried out as planned.

Total	375,102
GoU Development	125,102
External Financing	250,000
AIA	0

Output: 07 Strengthening Urban Water Regulation

		Item	Spent
Monitoring and supervision of ongoing capital works to ensure that standards are being met.	Monitoring and supervision of on-going capital works to ensure that standards are being met in 6 no. towns of Buyende, Buvuma, Kakooze and Katuugo, Bulegeni, Kasambira.	221011 Printing, Stationery, Photocopying and Binding	2,500
Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities.	Bid evaluations for consultant to carry out Performance Contracts and Management Contracts review carried out.	225001 Consultancy Services- Short term	463,672
Water tariffs reviewed and monitored, Business Planning Tools upda		227001 Travel inland	55,000
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	4,425
	Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities carried out in 10 no. towns including Rwashamairi, Kyempene, Kiruhura TC, Kikagata, Bunyaruguru, Kasambya, Mityana, Busunju, Kyenjojo, Rubona, Rwimi.		
	Staff recruited for Regional Regulation Unit Staff in the Northern, Eastern, Southern regions.		
	Independent Technical and Management Audits carried out in selected NWSC towns including Lira, and Isingiro.		

Reasons for Variation in performance

The activities were carried out as planned.

Total	554,397
GoU Development	315,725
External Financing	238,672
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Complete payment for the purchase of motor vehicles.	Four vehicles have been procured and the fourth to be delivered upon the completion of full payments.	312201 Transport Equipment	100,000

Reasons for Variation in performance

Delays in processing payments.

Total	100,000
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Contract award and signature.	Contract award and signature awaiting funds to process payments.	Item	Spent
		312202 Machinery and Equipment	10,000
Reasons for Variation in performance			
Delays in processing payments.			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,999,230
		GoU Development	2,140,544
		External Financing	858,686
		AIA	0

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
38 staff Remunerated and performance appraised, office establishment, running and coordination.	38 Staff salaries paid and facilitated	Item	Spent
01 staff training conducted.	01 steering committee Meeting held in Arua	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	429,000
01 steering committee meetings held.		211103 Allowances	19,034
01 planning meetings held.		212101 Social Security Contributions	42,900
		221001 Advertising and Public Relations	10,373
		221002 Workshops and Seminars	61,202
		221004 Recruitment Expenses	420
		221005 Hire of Venue (chairs, projector, etc)	1,681
		221007 Books, Periodicals & Newspapers	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	125
		221016 IFMS Recurrent costs	97
		222001 Telecommunications	94
		222002 Postage and Courier	626
		223004 Guard and Security services	968
		223005 Electricity	2,663
		223006 Water	1,057
		224004 Cleaning and Sanitation	1,135
		224005 Uniforms, Beddings and Protective Gear	3,500
		225001 Consultancy Services- Short term	27,500
		227001 Travel inland	8,750
		227002 Travel abroad	1,935
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

staff training was not conducted due to inadequate funds

Total	627,058
GoU Development	525,184
External Financing	101,875
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to development of piped water supply system	Communities were trained on HIV/AIDS/Gender in Amach town.	Item	Spent
		221002 Workshops and Seminars	2,500
	Inception meetings conducted to create awareness in the towns of Namokora, Mucwini, Lagoro, Paloga, Palabek Ogili, Loro, Pacego and Pabbo.	227001 Travel inland	2,500

Reasons for Variation in performance

HIV and gender issues were done in one town

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in Pabbo and Padibe towns	O&M training and back up support were conducted in Dokolo, Amolatar, Opit and Kalongo	Item	Spent
		211103 Allowances	1,372
		221002 Workshops and Seminars	1,063
		221003 Staff Training	7,250
		221011 Printing, Stationery, Photocopying and Binding	1,501
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Procurement process for construction contractor in Loro and Pabbo still ongoing and construction to commence in Pacego therefore O&M structures could not be established

Total	19,186
GoU Development	19,186
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene promotional campaigns done in 02 towns of Pabbo, Padibe and 03 former IDP camps of Palabeck, Ogil and Lagoro.	Behaviour Change activities and Communication campaigns are being undertaken in towns of Kamdini, Oyam, Loro, Apach and Ibuje under Town Sanitation Planning.	Item	Spent
		211103 Allowances	9,853
		221002 Workshops and Seminars	1,935
		221011 Printing, Stationery, Photocopying and Binding	13,351
		225001 Consultancy Services- Short term	3,750
		225002 Consultancy Services- Long-term	12,500
		227001 Travel inland	5,750
		227004 Fuel, Lubricants and Oils	2,171
05 masons trained.	Baseline surveys have been conducted in Loro and Pabbo.		
	Radio talk show conducted on hygiene and sanitation promotion for Loro.		
	04 trainings (Level 2) on operation and maintenance of sanitation facilities conducted in Dokolo (01), Kalongo (02) and Agweng (01).		

Reasons for Variation in performance

Procurement process for consultant for Loro and Pabbo still on-going however baseline studies for Loro and Pabbo have been done.

Total	49,309
GoU Development	36,926
External Financing	12,383
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in Pabbo, Padibe and former IDP camps of Palabeck, Ogil and Lagoro	Monitoring and Supervision was conducted in the towns of Amach, Kalongo, Ovujo, Apala and Abia	Item	Spent
		221002 Workshops and Seminars	6,849
		225001 Consultancy Services- Short term	11,000
		227001 Travel inland	8,401
		227004 Fuel, Lubricants and Oils	4,500
		Total	30,750
		GoU Development	30,750
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	Kalongo, Pajule and WSDF-N Regional Office were surveyed and plans submitted to the respective district registries of Agago, Pader and Lira.	Item	Spent
		311101 Land	7,000
		Total	7,000
		GoU Development	7,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Complete procurement of 01 pick-up for the project	Procurement of 01 pick-up awaits clearance from the Office of the Prime Minister	Item	Spent
		312201 Transport Equipment	4,500
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0

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

Complete procurement of Computers, accessories, ICT Equipment including software and Air Conditioners.	01 Coloured printer, 03 scanners, 01 projector screen, 01 paper shredder, 02 printers, 05 UPS and 10 executive notice boards have been procured	Item	Spent
		312202 Machinery and Equipment	20,000
		Total	20,000
		GoU Development	20,000
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Office furniture and fittings	07 Executive desks, 03 executive book case and 08 office chairs have been procured	Item 312203 Furniture & Fixtures	Spent 28,000
Reasons for Variation in performance			
Output was achieved as planned			
		Total	28,000
		GoU Development	28,000
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Complete construction of piped water systems in Pabbo, Padibe and former IDP camps of Palabeek, Ogil and Lagoro	The construction of Kalongo WSS has been completed and the town is currently under test running awaiting hand over to NWSC.	Item 312104 Other Structures	Spent 5,527,791
Commence design for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station.	Construction is still on going in Amach (95%)		
Reasons for Variation in performance			
Delayed release of funds led to delayed commencement of procurement of contractors Pabbo, Padibe and former IDP camps of Palabeek, Ogil and Lagoro			
Delays in water sources development for the towns			
Challenges in drilling high yielding production wells.			
It was resolved by management that designs for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal and Otwal Railway Station be done internally by WSDF-North.			
		Total	5,527,791
		GoU Development	2,100,000
		External Financing	3,427,791
		AIA	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Complete construction of sanitation facilities in Pabbo and Padibe towns as well as in 03 former IDP camps of Palabeek, Ogil and Lagoro.	03 public sanitation facilities (01 public flush toilet and 02 institutional flush toilets) completed in Kalongo.	Item 312104 Other Structures	Spent 13,493
	Construction of household Ecosan (70%), institutional Ecosan (70%) and public flush toilet (75%) is on-going in Amach		
Reasons for Variation in performance			
Delayed release of funds led to delayed procurement of contractors			
		Total	13,493

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	13,493
		External Financing	0
		AIA	0
		Total For SubProgramme	6,332,088
		GoU Development	2,790,039
		External Financing	3,542,049
		AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
34 staff Remunerated and performance appraised, office establishment, running and coordination.	34 staff Remunerated and performance appraised, office establishment, running and coordination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,200
		211103 Allowances	16,500
01 staff training conducted	1 staff trainings conducted.	212101 Social Security Contributions	10,000
		221001 Advertising and Public Relations	2,000
	1 steering committee meeting held.	221003 Staff Training	1,500
		221004 Recruitment Expenses	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
		223004 Guard and Security services	1,000
		223006 Water	500
		224004 Cleaning and Sanitation	4,500
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	20,857
		227004 Fuel, Lubricants and Oils	11,114
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Output achieved as planned

Total	426,421
GoU Development	185,221
External Financing	241,200

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 02 Policies, Plans, standards and regulations developed			
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Namagera, Kyere, and Ocapa	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	25
Consultant for communication/marketing media audit procured	Consultancy for Market research on effective use of media channels by WSDf-E completed	225001 Consultancy Services- Short term	10,445
		227004 Fuel, Lubricants and Oils	8,857
		228002 Maintenance - Vehicles	1,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	122,328
		GoU Development	116,883
		External Financing	5,445
		AIA	0
Output: 04 Backup support for Operation and Maintainance			
Establishment of O&M structures and backup support for piped water supply systems in 02 towns of Kyere and Ocapa	O&M structures and backup support were established for piped water supply systems in 03 towns of Kagoma, Ocheru, and Luuka	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	9,530
		221002 Workshops and Seminars	3,000
	Consultancy to produce documentary on WSDf-E still ongoing (data collection in final stages)	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	882
		225002 Consultancy Services- Long-term	378,000
		227001 Travel inland	43,882
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance			
Kyere and Ocapa were still under construction therefore O&M have not been established.			
		Total	510,294
		GoU Development	334,412
		External Financing	175,882
		AIA	0
Output: 05 Improved sanitation services and hygiene			

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sanitation and hygiene campaigns and 07 trainings held in towns of Bulegeni, Namwiwa and Buyende	Sanitation and hygiene campaigns were conducted. 11 Trainings held in Kagoma, Kyere, Ocapa, Nakapiripirit, Bulegeni, Buyende and Kapelebyong	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	3,236
		221001 Advertising and Public Relations	52,000
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	26,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	1,000
		225002 Consultancy Services- Long-term	882
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Output achieved as planned

Total	198,118
GoU Development	73,118
External Financing	125,000
AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 02 piped water systems of Ocapa and Kyere	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 05 piped water systems of Kagoma, Ocherero, Luuka, Kyere, and Ocapa	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	2,857
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,750
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,822
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Output achieved as planned

Total	77,429
GoU Development	77,429
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 71 Acquisition of Land by Government

Acquisition of land in Bukedea for sludge treatment plant	Acquisition of land for sludge treatment plant in Bukedea was not achieved	Item 311101 Land	Spent 20,000
---	--	---------------------	-----------------

Reasons for Variation in performance

District still identifying suitable area for Faecal Sludge Treatment Plant

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

Output: 72 Government Buildings and Administrative Infrastructure

Continue onstruction works and construction supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale still ongoing. Construction at 84%	Item 312101 Non-Residential Buildings	Spent 20,000
--	--	--	-----------------

Reasons for Variation in performance

Additional works slowed down progress on completion.
Delayed payments to contractor

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

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

Continue procurement of Office and ICT Equipment, including Software	Procurement of 1 Office computer, 1 projector, 2 printer and accessories completed	Item 312202 Machinery and Equipment	Spent 3,000
--	--	--	----------------

ICT equipment procured for use by water supply authorities and private operator in billing of water for 1 town of Kagoma

Reasons for Variation in performance

The towns under construction have not yet been supplied with ICT equipment

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in Namagera and Buyende towns	Electromechanical equipment in pumping stations of Buyende and Namagera not yet installed	Item 312202 Machinery and Equipment	Spent 2,000
---	---	--	----------------

Reasons for Variation in performance

Contractors have made orders of delivery of equipment from suppliers

Total	2,000
GoU Development	2,000

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furnitue in 02 towns of Buyende and Namagera	Office furniture in towns of Buyende and Namagera not yet procured	Item 312203 Furniture & Fixtures	Spent 1,000
--	--	--	-----------------------

Reasons for Variation in performance

Items to be procured and supplied towards end of construction stage

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

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

Complete construction of piped water systems in Buyende and Namagera	Construction of piped water Systems on-going in Buyende (22%) and Namagera (30%) towns.	Item 312104 Other Structures	Spent 10,478,096
--	---	--	----------------------------

Commence construction in Bulopa

Complete design water supply systems for Acowa	Designs for Acowa piped water systems was completed
--	---

Reasons for Variation in performance

Due to lack of funds some towns which were still under construction were carried over

Construction of Buyende and Namagera started late due to delayed release of funds

Construction of Bulopa has been delayed due to uncertainty of future funding

	Total	10,478,096
	GoU Development	4,388,000
	External Financing	6,090,096
	AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 02 towns of Buyende and Namagera	Grid power extensions to production boreholes in the towns of Buyende and Namagera was not done	Item 312104 Other Structures	Spent 5,000
---	---	--	-----------------------

Reasons for Variation in performance

Construction of Buyende and Namagera started late due to delayed release of funds so grid power extensions were not done.

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of a public toilet in Buyende town	Construction of 01 public toilet in Buyende town was completed	Item 312104 Other Structures	Spent 55,000
Construction 08 demonstration toilets in Buyende town	Construction of 12 household demonstration toilets in Buyende town were completed		

Reasons for Variation in performance

Quarters' planned output achieved

Total	55,000
GoU Development	5,000
External Financing	50,000
AIA	0
Total For SubProgramme	11,918,684
GoU Development	5,231,061
External Financing	6,687,623
AIA	0

Development Projects

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

42No. Project staff remunerated, motivated, facilitated and performance appraised.	42 Project staff were remunerated, motivated, facilitated and performance appraised.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,000
		211103 Allowances	54,500
Office utilities and equipment, security, transport and communication	Office utilities and equipment, security, transport and communication acquired.	212101 Social Security Contributions	15,750
		221001 Advertising and Public Relations	6,250
1No. Staff trainings conducted (Procurement, Designs & Contract Management, Gender and HIV Mainstreaming)		221002 Workshops and Seminars	12,500
		221003 Staff Training	20,500
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	3,750
		223004 Guard and Security services	12,311
		223005 Electricity	8,500
		223006 Water	1,200
		224004 Cleaning and Sanitation	15,000
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	12,500
		228004 Maintenance – Other	53,800

Reasons for Variation in performance

Output achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	564,061
		GoU Development	514,061
		External Financing	50,000
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Environmental catchment protection, sanitation, hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the Central region.	Conducted catchment protection activities by planting trees in towns of Katuugo, Kakooze, Kiboga and Ssunga catchments areas.	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	40,000
		227004 Fuel, Lubricants and Oils	45,000
	Conducted community training on environmental and catchment protection in towns of Katuugo, Kakooze, Kiboga and Ssunga.		

Reasons for Variation in performance

Output achieved as planned.

Total	90,000
GoU Development	50,000
External Financing	40,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

Water operators in Central region trained in water services management through 2No. Promotional campaigns for effective O&M.	Commenced monitoring of the defects liability in 04 Water supply systems of Ssunga, Kiboga, Kakooze and Katuugo.	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	71,878
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	7,500
Defects liability monitoring in 7No. Water supply systems (Ssunga, Kiboga, Kakooze, Katuugo, Kayunga, Migeera, Nyamarunda)			

Reasons for Variation in performance

Construction still ongoing in 03 towns of Buvuma, Migeera and Nyamarunda

Total	101,878
GoU Development	50,000
External Financing	51,878
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hygiene and sanitation promotion conducted in 10No. Towns under design and construction activities.	Conducted sanitation and hygiene promotion trainings in the communities of Katuugo, Kakoooge, Migeera, Kayunga and Kiboga.	Item	Spent
		211103 Allowances	40,000
		221002 Workshops and Seminars	80,000
Community based training on appropriate sanitation and Ecosan technology	Monitored the usage of sanitation facilities in the towns of Kagadi, Buvuma, Ssunga and Kyamulibwa.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	15,000
	Conducted community training on ecosan technology in Buvuma towns.		
	Sanitation baseline survey in the towns of Nyamarunda, Sekanyonyi and Kyabadaaza		

Reasons for Variation in performance

Output achieved as planned

Total	140,000
GoU Development	90,000
External Financing	50,000
AIA	0

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

Stakeholder consultation, planning and review workshops/meetings conducted in Implementation Towns.	Conducted site handover for construction activities in 5No towns of Gombe, Kyabadaza, Kalagi, Kabembe and Nagalama.	Item	Spent
		211103 Allowances	100,000
		221002 Workshops and Seminars	12,500
Commissioning of Kiboga, Kakoooge, Katuugo, Nyamarunda and Migeera		225001 Consultancy Services- Short term	37,500
	Commissioned the towns of Ssunga, Kiboga, Kakoooge and Katuugo.	227001 Travel inland	20,000
Consultant for communication/marketing media audit procured and audit report prepared		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	175,000
GoU Development	175,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Delineation of land pieces required and identification of legitimate owners undertaken	Item	Spent
	311101 Land	50,000

Reasons for Variation in performance

Change of design affected the size of land required

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction supervision of WSDF-C
Office Block Phase II

Item	Spent
312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters procured for water supply systems.

The process of securing a new framework contract for suppliers is ongoing.

Item	Spent
312202 Machinery and Equipment	400,000

Reasons for Variation in performance

Procurement process ongoing

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

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Town water supply systems in Buvuma, Nyamarunda and Migeera to 80%.	Construction work is on-going in 03 towns of Buvuma (90%) Migeera (95%) Nyamarunda (90%)	Item 312104 Other Structures	Spent 27,978,864
Drilling of 5 Production boreholes in the Central and Mid-western regions	Drilled 05 production boreholes in towns of Kyazanga and Kagadi.		
Feasibility studies, detailed designs in Butemba, Nalukonge, Kikandwa and Butenga to 30% compl	Commenced the procurement for consultancy to carry out feasibility studies and detailed designs in 04 towns of Butemba, Nalukonge, Butenga and Kikandwa.		
	Pre-construction mobilization activities (advocacy meetings, WSCs selection and follow up on land acquisition) completed in all towns of Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti and Sekanyonyi.		
	Designs of 18 water supply systems in the towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola, Kiwoko-Butalangu were approved by the Design Review Committee (DRC) of (DWD).		

Reasons for Variation in performance

Construction of planned towns ongoing

Total	27,978,864
GoU Development	7,151,000
External Financing	20,827,864
AIA	0
Total For SubProgramme	29,699,802
GoU Development	8,680,061
External Financing	21,019,742
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue construction of Nakivubo Waste Water Treatment Plant up to 80% completion.	Construction of Nakivubo Waste water treatment plant stands at 90% completion. The Nakivubo and Kinawataka sewer network construction works are at 80%.	Item 312104 Other Structures	Spent 17,411,306
Continue the construction of Nakivubo and Kinawataka sewer network up to 80% completion.	Bids evaluated and contract awarded. Contractor has mobilized.		
Commence construction of Kinawataka Pre-treatment plant up to 10% completion.			

Reasons for Variation in performance

Delays in the procurement process have hindered the progress of the construction of Kinawataka Pre-treatment plant

Total	17,411,306
GoU Development	17,411,306
External Financing	0
AIA	0
Total For SubProgramme	17,411,306
GoU Development	17,411,306
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

3 Site meetings with with local gov't, contractors & consultants held.	Inspection site visits were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 10,041
National coordination meetings held.		211103 Allowances	6,000
Regional coordination meeting held.	Regional Co-ordination meeting held in Q1.	212101 Social Security Contributions	1,031
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	7,638
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Activities carried out as planned.

Total	27,910
GoU Development	27,910
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inception and feasibility study report prepared.	Tender documents have been completed and advertised.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000
3 sanitation and hygiene community trainings in the towns.	Sanitation and hygiene promotions on garbage separation were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	225002 Consultancy Services- Long-term	176,250
		227001 Travel inland	11,135
		227004 Fuel, Lubricants and Oils	6,000
Reasons for Variation in performance			
Activities carried out as planned.			
		Total	198,385
		GoU Development	198,385
		External Financing	0
		AIA	0

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

3 Monitoring and supervision visits made to the LVWATSAN II towns.	Insufficient funds hindered the implementation of this activity.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	400
1 no.Capacity building for Urban Authorities and Private Operators workshop held.		227001 Travel inland	12,600
		227004 Fuel, Lubricants and Oils	7,150
Reasons for Variation in performance			
Insufficient funds hindered the implementation of this activity as it was planned.			
		Total	20,150
		GoU Development	20,150
		External Financing	0
		AIA	0

Capital Purchases

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

Defects liability monitoring carried out in Ntungamo and pay retention monies.	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe.	Item	Spent
	Construction in Bukakata completed up to 95%.	312104 Other Structures	238,254
Defects liability monitoring carried out in Buwama/Kayabwe.			
Defects liability monitoring carried out in Bukakata.			
Reasons for Variation in performance			
Activities carried out as planned.			
		Total	238,254
		GoU Development	238,254
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Defects liability monitoring carried out in Ntungamo and pay retention monies.	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe. Construction in Bukakata completed up to 95%.	Item 312104 Other Structures	Spent 40,671
Defects liability monitoring carried out in Buwama/Kayabwe.			
Defects liability monitoring carried out in Bukakata.			
Reasons for Variation in performance			
Activities carried out as planned.			
		Total	40,671
		GoU Development	40,671
		External Financing	0
		AIA	0
		Total For SubProgramme	525,370
		GoU Development	525,370
		External Financing	0
		AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Kampala Water Network Improvement & Extension works up to 50% completion.	Kampala Water Network Improvement & Extension. Ongoing, Gaba III water works were completed.	Item 312104 Other Structures	Spent 4,000,000
Katosi Water Treatment plant and associated transmission network and storage facilities up to 25% completion.	Procurement of works under the EPC is ongoing for Katosi Water Treatment Plant.		
Institutional support and capacity building.	Training of staff done and Water Loss Management equipment procured.		

Reasons for Variation in performance

Delays in the procurement of a contractor for Katosi Water Treatment Plant.

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

Development Projects

Project: 1231 Water Management and Development Project II

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Contract staff salaries paid.	Contract staff salaries paid		
Monitoring and supervision visits made to the project towns.	Monthly monitoring and supervision site visits and meetings were carried out in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe-Kabatoro and Koboko.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,966
		211103 Allowances	7,460
Monthly site meetings in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe-Kabatoro and Koboko.		212201 Social Security Contributions	699,018
		221001 Advertising and Public Relations	4,288
		221007 Books, Periodicals & Newspapers	1,725
		221009 Welfare and Entertainment	1,080
		222001 Telecommunications	2,000
		225001 Consultancy Services- Short term	74,552
		227001 Travel inland	9,731
		227004 Fuel, Lubricants and Oils	48,000

Reasons for Variation in performance

Activities carried out as planned.

Total	900,819
GoU Development	205,975
External Financing	694,844
AIA	0

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

		Item	Spent
Carry out community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress in Kumi-Ngora-Nyero, Pallisa and Busia.	Community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress campaigns carried out in Rukungiri, Koboko and Katwe-Kabatoro.		
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	30,341
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

Activities carried out as planned.

Total	40,841
GoU Development	40,841
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Compensations made to land owners.	PAPs lists compilation is being finalized in order for payments to proceed.		
		311101 Land	5,430

Reasons for Variation in performance

Delays in the verification process.

Total	5,430
GoU Development	5,430
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

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

Contract award and signature, awaiting funds to process payments.

Item

312202 Machinery and Equipment

Spent

3,481

Reasons for Variation in performance

Delays in processing payments.

Total	3,481
GoU Development	3,481
External Financing	0
AIA	0

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

Expand water supply systems in the project towns i.e. Rukungiri, Koboko, Katwe-Kabatoro, Kumi-Ngora-Nyero, Pallisa Busia, Butaleja/Busolwe, Budaka-Kadama-Tirinyi.

Rukungiri stands at 11%, Katwe-Kabatoro at 33%, Koboko at 28% physical progress completion.

Item

312104 Other Structures

Spent

1,799,250

Notifications of awards was issued for Pallisa and Kumi-Ngora-Nyero.

Re-evaluation being done in Busia, (PAPs to be done)

Reasons for Variation in performance

The delays in the verifications of PAPs and has stalled the implementation of some sub-program outputs.

Tender documents still under review by the World Bank for Butaleja/Busolwe, Budaka-Kadama-Tirinyi.

Total	1,799,250
GoU Development	1,799,250
External Financing	0
AIA	0
Total For SubProgramme	2,749,822
GoU Development	2,054,977
External Financing	694,844
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries paid, Office coordination and running enhanced, 01 staff training held, 01 M&E / Progress reports prepared, and 01 steering committee held.	All staff salaries and office utility bills have been paid up to the end of 31st December 2016. 01 M&E Quarterly report was prepared, and 03 monthly internal office coordination meetings were held.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224002 General Supply of Goods and Services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 132,375 64,691 30,625 16,888 8,000 3,724 500 744 5,000 5,945 15,198 2,000 3,459 100 1,350 1,000 660 1,000 497 4,500 100 5,000 6,000 2,500 29,798 5,000 5,000

Reasons for Variation in performance

Due to late receipt of funds, the Steering committee meeting was postponed to January 2017.

Total	351,655
GoU Development	293,450
External Financing	58,205
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Appoint and train Water boards and water Operators in operation and maintenance in 06 STs/RGCs of Kainja, Nsiika, Kashaka-Bubaare, Kiko, Buyamba, Kambuga, and source development for Kyegegwa-Mpara.	O&M structures set-up /trained for 05 towns: Kinuuka, Kasagama and Kaliiro (all in Lyantonde district) as one cluster, Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district). The 04 schemes of Nsiika (in Buhweju district), Kambuga (in Kanungu district), Kiko (in Kabarole district), and Kashaka-Bubaare (in Mbarara district) are already within NWSC area of jurisdiction. Appropriate sensitization meetings were held in all the above towns.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 200,538 26,025 1,000 3,000 9,000 8,000 3,230 1,157 100

Reasons for Variation in performance

Land for Kyegegwa-Mpara source development (under UWA on River Katonga) is yet to be secured – funds are not available.

Total	252,050
GoU Development	73,500
External Financing	178,550
AIA	0

Output: 05 Improved sanitation services and hygiene

Follow-up on communities on personal hygiene /basic sanitation, environmental sanitation and source protection, surveys recommendations trained masons in the 06 STs/RGCs: Kainja, Nsiika, Kashaka-Bubaare, Kiko, Buyamba, and Kambuga.	39 masons trained in the following towns: Nsiika; 05, Kiko; 05, Kasagama; 05, Kinnuka; 05, Kaliiro; 01, Kashaka-Bubaare; 05, Kambuga; 13. 05 End of Implementation Surveys conducted, 01 for each town: Nyahuka, Sanga, Kaliiro, Kasagama, and Kinuuka. 04 Baseline Surveys conducted, 01 for each town: Nsiika, Buyamba, Kainja and Kashaka-Bubaare.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,238 52,563 33,604 200 3,000 1,000 4,014 1,000 77 510 1,000 250 55,456 10,000 2,000 4,500 1,500
---	---	--	---

Reasons for Variation in performance

All the planned interventions for Q2 were achieved

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	183,911
		GoU Development	115,250
		External Financing	68,661
		AIA	0

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

Follow-up on the activities of trained Water Operators and Water Authorities for the 06 STs/RGCs of Kainja, Nsiika, Kashaka-Bubaare, Kiko, Buyamba, and Kambuga.	Site supervision /monitoring meetings conducted, 03 for each STs/RGC: Nsiika, Buyamba, Kambuga, Kashaka-Bubaare, Kiko and Kainja.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,413
		211103 Allowances	40,738
	05 towns were technically commissioned, and O&M structures set-up: Nyahuka, Sanga, Kinuuka, Kaliro and Kasagama.	212201 Social Security Contributions	6,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	1,075
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

All planned interventions for Q2 were achieved.

Total	78,725
GoU Development	78,725
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Follow-up on the construction of 2nd phase of WSDF-Sw office block.	Construction of MWE-SW regional office block (up to 97%).	Item	Spent
		312101 Non-Residential Buildings	42,621

Reasons for Variation in performance

Progress was disrupted by the Oct-Nov rains.

Total	42,621
GoU Development	42,621
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue with construction works for 06 STs/RGCs of Kainja, Nsiika, Kashaka-Bubaare, Kiko, Buyamba, Kambuga, and source development for Kyegegwa-Mpara.	Completed construction of piped water systems in 05 towns of Kaliiro, Kasagama and Kinuuka (all in Lyantonde district), Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district). 06 STs/RGCs of Kashaka-Bubaare; 60%, Kainja; 65%, Kiko; 65%, Nsiika; 60%, Kambuga (inclusive of source development); 53%, and Buyamba; 55%.	Item 312104 Other Structures	Spent 8,126,800

Reasons for Variation in performance

Land for Kyegegwa-Mpara source development (under UWA on River Katonga) is yet to be secured – funds are not available.

Total	8,126,800
GoU Development	2,193,019
External Financing	5,933,782
AIA	0
Total For SubProgramme	9,035,761
GoU Development	2,796,564
External Financing	6,239,197
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Salaries for contract staff paid.	Salaries of the project staff will be processed upon deployment of staff in the project towns.	Item 221001 Advertising and Public Relations	Spent 2,200
Adverts placed in the local newspapers.			

Reasons for Variation in performance

Salaries of the project staff will be processed upon deployment of staff in the project towns.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

1 Hygiene education and sanitation promotion campaign conducted	Insufficient funds hindered the execution of this activity.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,130 12,500
---	---	--	---------------------------

Reasons for Variation in performance

Insufficient funds hindered the execution of this activity.

Total	25,630
GoU Development	25,630
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 stakeholder engagement carried out	2 no. meeting carried out with stakeholder in Napak and Moroto.	Item	Spent
		211103 Allowances	24,105
		221011 Printing, Stationery, Photocopying and Binding	4,982
		227001 Travel inland	16,221
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,999

Reasons for Variation in performance

The activity was carried out as planned.

Total	55,807
GoU Development	55,807
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract award and signature and selection of the supplier.	Restricted bids were invited for supply of motor vehicles.	Item	Spent
		312201 Transport Equipment	2,120

Reasons for Variation in performance

Bids were opened, however the contract was not signed by the supplier because of a difference in the exchange rate at bid opening and contact award.

Total	2,120
GoU Development	2,120
External Financing	0
AIA	0

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

Start design of water supply system in Napak district.	Designs for Amudat complete and tendered and evaluation is being finalized.	Item	Spent
Finalise designs and tender works in Napak and Moroto districts.	Design for Kacheri-Lokona finalized.	312104 Other Structures	804,019
	8 no. boreholes under construction in Matany, Orwamuge, Kalapata, and Tokora.		

Reasons for Variation in performance

Amudat and Kacheri-Lokona have been prioritized for construction this financial year since the designs were ready and there is need to construct water supply systems so as to receive the solar energy packages for pumping under the world Bank funded project Energy for Rural Transformation.

Total	804,019
GoU Development	804,019
External Financing	0
AIA	0
Total For SubProgramme	889,777
GoU Development	889,777
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Item	Spent
211101 General Staff Salaries	168,829
211103 Allowances	3,295
221003 Staff Training	280
221007 Books, Periodicals & Newspapers	4,740
221008 Computer supplies and Information Technology (IT)	6,800
221009 Welfare and Entertainment	3,500
227004 Fuel, Lubricants and Oils	12,500
228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	202,444
Wage Recurrent	168,829
Non Wage Recurrent	33,615
AIA	0
Total For SubProgramme	202,444
Wage Recurrent	168,829
Non Wage Recurrent	33,615
AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ongoing and new facilities under WfP; Mabira dam in Mbarara, Rwengaanju Irrigation scheme in Kabalore, Kyabal and Kabingo valley tanks in Sheema District; 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihoods Improvement Project; Iwemba		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,939
		211103 Allowances	133,497
		212201 Social Security Contributions	18,516
		221001 Advertising and Public Relations	4,225
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	9,945
		221011 Printing, Stationery, Photocopying and Binding	10,890
		223004 Guard and Security services	15,625
		223005 Electricity	8,125
		225001 Consultancy Services- Short term	156,012
		225002 Consultancy Services- Long-term	379,425
		227001 Travel inland	68,448
		227004 Fuel, Lubricants and Oils	81,000
		228002 Maintenance - Vehicles	35,444
		228003 Maintenance – Machinery, Equipment & Furniture	73,300

Reasons for Variation in performance

Request for procurement of a contractor for construction of Mabira dam in Mbarara district submitted to Contracts Committee for approval; Commencement of construction of Rwengaanju Irrigation scheme in Kabalore District awaits payment of advance payment certificate; Procurement of a contractor for construction of Akwera pilot irrigation scheme in Otuke district to be initiated after confirming availability of funds.

Total	1,239,393
GoU Development	1,239,393
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of of Andibo dam in Nebbi District, Longoromit dam in Kabongo, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac, Leye d	Item	Spent
	212101 Social Security Contributions	2,200
	223006 Water	0

Reasons for Variation in performance

All activities achieved as planned.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

.		Item	Spent
		312201 Transport Equipment	297,900

Reasons for Variation in performance

All activities achieved as planned.

		Total	297,900
		GoU Development	297,900
		External Financing	0
		AIA	0

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

.		Item	Spent
		312202 Machinery and Equipment	17,216

Reasons for Variation in performance

All activities achieved as planned.

		Total	17,216
		GoU Development	17,216
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

.		Item	Spent
		312203 Furniture & Fixtures	85,073

Reasons for Variation in performance

All activities achieved as planned.

		Total	85,073
		GoU Development	85,073
		External Financing	0
		AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Design of Ngeenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu		Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	374,840
		312104 Other Structures	2,893,000

Reasons for Variation in performance

Adverts for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district awaits availability of resources.

		Total	3,267,840
		GoU Development	3,267,840
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongol		Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 484,670 465,570 100,000 10,368,536

Reasons for Variation in performance

Request for procurement of a contractor for construction of Mabira dam in Mbarara district submitted to Contracts Committee for approval; Procurement of design consultants for Bigasha dam in Isingiro District to be re-advertised after earlier on failing to get responsive bids; Adverts for procurement of consultants for design of Acanpii dam in Oyam district awaits availability of resources.

Total	11,418,776
GoU Development	6,419,493
External Financing	4,999,283
AIA	0
Total For SubProgramme	16,328,397
GoU Development	11,329,115
External Financing	4,999,283
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Inland travel to facilitate operation and maintenance, construction supervision and monitoring of ongoing and completed works in Upper Central, Northern and West Nile regions.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 41,250 10,000 15,000
---	--	--

Reasons for Variation in performance

All activities achieved as planned.

Total	66,250
GoU Development	66,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries, wages and allowances paid on time.		Item	Spent
Rent for Office space paid.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,395
Office and ICT equipment maintained.		211103 Allowances	10,000
Internet and office interconnectivity paid.		212101 Social Security Contributions	440
Electricity and Water bills paid.		221001 Advertising and Public Relations	3,750
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,800
		223004 Guard and Security services	750
		223005 Electricity	600
		223006 Water	300
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

Contract staff not yet recruited; Office space within WSDF building; ICT equipment in excellent condition. Running contract for office maintenance

Total	33,234
GoU Development	33,234
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Long-term Consultancy services for sustainable management of WfP facilities in Upper Central, Northern and West Nile regions (training, capacity building, and formation of management committee for completed and on-going works).	Item	Spent
	225002 Consultancy Services- Long-term	100,000

Protection of the environm

Reasons for Variation in performance

All activities achieved as planned.

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

.	Item	Spent
	312201 Transport Equipment	170,000

Reasons for Variation in performance

Delay in signing of the contract by supplier (M/S Toyota) due to exchange rate disparities.

Total	170,000
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	170,000
		External Financing	0
		AIA	0

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

Item	Spent
312202 Machinery and Equipment	70,000

Reasons for Variation in performance

All activities achieved as planned.

	Total	70,000
	GoU Development	70,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

All activities achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Identification and design of mini irrigation schemes in Northern and West Nile region.

Consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.

Identificati

Reasons for Variation in performance

Awaiting conclusion of designs for construction of four (04) community valley tanks using WfP equipment through force account mechanism and construction of mini irrigation scheme at Akwera dam in Otuke district.

	Total	288,000
	GoU Development	288,000
	External Financing	0
	AIA	0
	Total For SubProgramme	777,484
	GoU Development	777,484
	External Financing	0
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

On-going and completed works in Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit and Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley ta

Item	Spent
223004 Guard and Security services	7,750
227001 Travel inland	41,250
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Delay/No funds for the second quarter which has affected the implementation of projects planned for the second quarter.

Total	79,000
GoU Development	79,000
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, wages and allowances paid on time.

Rent for Office space paid.

Office and ICT equipment maintained

Internet and office interconnectivity paid

Electricity and Water bills paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,395
211103 Allowances	10,000
212101 Social Security Contributions	440
221001 Advertising and Public Relations	3,750
221009 Welfare and Entertainment	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500
222001 Telecommunications	1,800
222003 Information and communications technology (ICT)	2,500
223004 Guard and Security services	1,650
223005 Electricity	600
223006 Water	300
223901 Rent – (Produced Assets) to other govt. units	8,000
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

All activities achieved as planned.

Total	42,134
GoU Development	42,134
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Sensitization, mobilization and training of communities in Watershed areas around constructed WFP facilities managed.		Item	Spent
		225002 Consultancy Services- Long-term	112,500

Appropriate management structures of Water for production facilities at all the ongoing and completed projects established.(20% progress)

Reasons for Variation in performance

Delay/No funds for the second quarter which has affected the implementation of projects planned for the second quarter.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for the construction of WFP facilities.	Item	Spent
	311101 Land	50,000

Land owners compensated where appropriate for construction of WFP facilities.

Reasons for Variation in performance

Resource constraints.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One motor vehicle procured	Item	Spent
	312201 Transport Equipment	42,500

Reasons for Variation in performance

All activities achieved as planned.

Total	42,500
GoU Development	42,500
External Financing	0
AIA	0

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

.	Item	Spent
	312202 Machinery and Equipment	70,000

Reasons for Variation in performance

All activities achieved as planned.

Total	70,000
GoU Development	70,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

All activities achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Item	Spent
312104 Other Structures	2,582,771

Construction of four (04) community valley tanks using equipment through force account mechanism.(30% cumulative progress)

Construction of Iwemba and Nabyeye valley tanks in Bugiri District (50% cumulative progress)

Consultancy services for condition as

Reasons for Variation in performance

Delay in design of the valley tanks caused by delay in funding for construction of four (04) community valley tanks using equipment through force account mechanism;

	Total	2,582,771
	GoU Development	2,582,771
	External Financing	0
	AIA	0
	Total For SubProgramme	3,028,905
	GoU Development	3,028,905
	External Financing	0
	AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Item	Spent
227001 Travel inland	41,250
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

All activities achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	71,250
		GoU Development	71,250
		External Financing	0
		AIA	0

Output: 02 Administration and Management Support

	Item	Spent
Contract staff salaries, wages and allowances paid on time.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,395
Office and ICT equipment maintained	211103 Allowances	10,000
Internet and office interconnectivity paid	212101 Social Security Contributions	440
Electricity and Water bills paid	221001 Advertising and Public Relations	3,750
	221009 Welfare and Entertainment	1,200
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	1,800
	222003 Information and communications technology (ICT)	2,500
	223004 Guard and Security services	1,650
	223005 Electricity	600
	223006 Water	300
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variance in planned activities.

Total	34,134
GoU Development	34,134
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

	Item	Spent
WFP facilities in western and lower central regions sustainably managed (training, capacity building, and formation of management committee for completed and on-going works)	225002 Consultancy Services- Long-term	216,034

Farmer field schools at WFP facilities of Mabira dam in Mbarara District, Kaki

Reasons for Variation in performance

All activities achieved as planned.

Total	216,034
GoU Development	216,034
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land secured for the construction of WFP facilities		Item 311101 Land	Spent 50,000
Land owners compensated where appropriate for construction of WFP facilities			
Reasons for Variation in performance			
There was no money released for this activity.			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
.		Item 312202 Machinery and Equipment	Spent 70,000
Reasons for Variation in performance			
There was re-tendering due to high quotations from the first attempt.			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
.		Item 312203 Furniture & Fixtures	Spent 50,000
Reasons for Variation in performance			
Awaits construction completion of office block.			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 81 Construction of Water Surface Reservoirs			
One (01) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.		Item 312104 Other Structures	Spent 1,457,246
Construction completion of Kyabal (20) and Kabingo (20) valley tanks in sheema.			
Consultancy services for site identification and desi			
Reasons for Variation in performance			
All activities achieved as planned.			
		Total	1,457,246
		GoU Development	1,457,246

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,948,664
		GoU Development	1,948,664
		External Financing	0
		AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

1 Departmental meeting held. Support to WMZs provided through catchment management planning	1 Departmental meeting held.	Item	Spent
		211101 General Staff Salaries	268,603
		211103 Allowances	1,100
		227001 Travel inland	767
		227004 Fuel, Lubricants and Oils	2,250
Supervision and coordination of water resources monitoring and assessment activities			
Reasons for Variation in performance			
limited funds			
		Total	272,721
		Wage Recurrent	268,603
		Non Wage Recurrent	4,117
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

4 supervision trips conducted. 20% of the modelling and forecasting center achieved	1 supervision trip conducted	Item	Spent
		211103 Allowances	3,737
		221007 Books, Periodicals & Newspapers	1,000
		223005 Electricity	1,250
		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

limited funds

		Total	16,187
		Wage Recurrent	0
		Non Wage Recurrent	16,187
		AIA	0
		Total For SubProgramme	288,908
		Wage Recurrent	268,603
		Non Wage Recurrent	20,305
		AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Vote:019 Ministry of Water and Environment

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
----------------------------	------------------------------------	---	---------------

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
03 new drilling permits issued	External correspondences promptly responded to Enquiries on water use permits from the public properly handled	211101 General Staff Salaries	143,621
External correspondences promptly responded to	1 departmental meeting held	211103 Allowances	375
Enquiries on water use permits from the public properly handled		221007 Books, Periodicals & Newspapers	250
1 departmental meeting held		221009 Welfare and Entertainment	565
		222001 Telecommunications	250
		222002 Postage and Courier	125
		223005 Electricity	250
		223006 Water	250
		227001 Travel inland	2,892
		227004 Fuel, Lubricants and Oils	1,245

Reasons for Variation in performance

limited GoU funds

Total	149,822
Wage Recurrent	143,621
Non Wage Recurrent	6,201
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
1 newspaper advert on water resources regulation issued	1 newspaper advert on water resources regulation issued	221009 Welfare and Entertainment	915
1 Water permit registry operated	1 Water permit registry operated 1 quarterly supervision trip undertaken in Victoria Water Management Zone	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,489
1 quarterly supervision trip undertaken in Albert Water Management Zone		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,878

Reasons for Variation in performance

out put on truck

Total	11,783
Wage Recurrent	0
Non Wage Recurrent	11,783
AIA	0
Total For SubProgramme	161,604
Wage Recurrent	143,621
Non Wage Recurrent	17,984
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

210/321

Vote:019 Ministry of Water and Environment

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
500 water and wastewater samples received and tested; Monitor point drinking water sources in 3 districts; Hold 1 departmental meeting; Undertake 1 quality assurance trip to Regional laboratories.	628 water and wastewater samples received and tested. Test certificate prepared and issued. Test certificate prepared and issued. 30 piped water systems countrywide. 10 wastewater systems monitored countrywide.	Item	Spent
		211101 General Staff Salaries	170,864
		211103 Allowances	10,100
		221002 Workshops and Seminars	931
		221007 Books, Periodicals & Newspapers	4,939
		221009 Welfare and Entertainment	3,710
		221011 Printing, Stationery, Photocopying and Binding	4,663
		222001 Telecommunications	2,585
		223001 Property Expenses	625
		223004 Guard and Security services	510
		223005 Electricity	3,786
		223006 Water	640
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,056
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	12,433
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,465

Reasons for Variation in performance

Inadequate release of funds released for activities.

Total	259,306
Wage Recurrent	170,864
Non Wage Recurrent	88,442
AIA	0
Total For SubProgramme	259,306
Wage Recurrent	170,864
Non Wage Recurrent	88,442
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 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
40% operationalization of the existing policies, laws and regulations.	Provided inputs concerning Transboundary water resources to the water policy and water act that are currently under review.	Item	Spent
Undertake 1 supervision, quality assurance and monitoring trip	1 departmental meeting was conducted and issues for further follow up identified.	211101 General Staff Salaries	15,594
1 Departmental meeting conducted.		211103 Allowances	4,094
Prepare 1 cabinet Paper on key transboundary. Water resources issues.		223005 Electricity	250
Organize & eff	3 officers effectively participated in the NEL-TAC meeting in Nairobi. Technical and policy guidance was provided to the currently ongoing transboundary projects/regional and activities.	223006 Water	250
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	1,323

Reasons for Variation in performance

limited funds from GoU, All the these was done using GoU

Total	24,511
Wage Recurrent	15,594
Non Wage Recurrent	8,917
AIA	0
Total For SubProgramme	24,511
Wage Recurrent	15,594
Non Wage Recurrent	8,917
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

Business and sustainability plans for 44 CDD groups and 9 districts developed; 15% of LVEMP-II conditional grants disbursed to 9 districts to support implementation of on-going 69 sub-projects; 2 coordination meeting with implementing agencies held	44 CDD groups developed Business plans. 15% additional grants disbursed to Namayingo district. 2 Coordination meetings held and 27 sub projects approved.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
		211103 Allowances	9,374
		212201 Social Security Contributions	1,458
		222001 Telecommunications	500
		227001 Travel inland	794
		227002 Travel abroad	1,728
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

no variation

Total	46,770
GoU Development	46,770
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional study tour report on harmonization processes in LVB/EAC Partner states; Continued collaboration among relevant key Ministries forming the National Working Group	Not done. Pushed to next quarter	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
		211103 Allowances	41,917
		212201 Social Security Contributions	2,917
		221003 Staff Training	12,500
Reasons for Variation in performance			
Not done. Pushed to next quarter			
		Total	86,500
		GoU Development	86,500
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Fish Levy Trust Fund operationalized ; Final Policy Implementation Plan disseminated ; Ground water stations in LVB fully functional and operational; Draft hydrological bulletins prepared and circulated for comments and review	A draft National Fisheries Policy was harmonized with the National Development Plan. Works on the construction of the Ground Water monitoring stations are at 92% level of completion. Works on the installation / upgrading of 10 Automatic Weather Stations is at 70% level of completion and works are ongoing.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,167
		211103 Allowances	4,334
		212201 Social Security Contributions	2,917
		221002 Workshops and Seminars	1,000
		225001 Consultancy Services- Short term	5,521
		225002 Consultancy Services- Long-term	5,521
		227001 Travel inland	7,500
Reasons for Variation in performance			
Achieved as planned			
		Total	55,959
		GoU Development	55,959
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Communities in the LV shoreline mobilized; Shore zones identified and protected; Wider consultative meetings for plan development held; Supervision of catchment management plan process; Procurement of contractor to build office	A Katonga stakeholder's forum was conducted comprising of districts in the Katonga catchment. It attracted 180 participants and a leadership to steer the association was elected.	Item	Spent
		263104 Transfers to other govt. Units (Current)	40,500
Reasons for Variation in performance			
Achieved as planned			
		Total	40,500
		GoU Development	40,500
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Water hyacinth in hotspots controlled and managed	Produced one draft technical report on the status of water hyacinth infestation in the eastern zone of Lake Victoria. Have produced the first draft book chapters on the Regional surveillance, monitoring and control strategies for the water hyacinth in the Lake Victoria Basin	Item	Spent
Information and data on water hyacinth hotspots disseminated		312202 Machinery and Equipment	50,000
<i>Reasons for Variation in performance</i>			
achieved as planned			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	279,729
		GoU Development	279,729
		External Financing	0
		AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Legal and institutional framework for WRM submitted for approval; WPC meeting held; DWRM workplans and reports prepared	fair draft of the Legal and institutional framework for WRM prepared and awaiting submission to the WPCI; WPC to be coordinated and facilitated from 8th -10th February 2016 in Mbale DWRM work plans and reports prepared	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,926 6,477 107,720 111,953 62,000 2,250 2,600 1,250 109,000 1,000 2,476 2,500 7,443 1,750 2,713 11,751 8,888 3,000
Reasons for Variation in performance			
WPC To be coordinated and facilitated from 8th -10th February 2016 in Mbale			
To be coordinated and facilitated from 8th -10th February 2016 in Mbale			
		Total	461,695
		GoU Development	87,695
		External Financing	374,000
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Kabuyanda MPP and Nyamur MPP consultancies supervised and supported; Sio-Malaba-Malakisi and Kagera Projects supervised and coordinated; NBI regional and incountry meetings held	1No. community awareness and engagement meeting was conducted in Lamwo district. Community project awareness was enhanced. The Nyimur MPP district task force was revived and key roles and responsibilities defined. The Kabuyanda MPP interim feasibility report was reviewed, comments provided and approved. Continued to provide technical guidance to the Nyimur and Kabuyanda MPP consultancies. Supported and launched the LEAFII project in Hoima district. Key stakeholders were brought on board and project awareness enhanced as well as operationalisation of the project.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,618 1,983 106,431 107,833 932 50 1,500 375 375 1,000 17,500 2,500 22,500

Reasons for Variation in performance

Sio-Malaba-Malakisi and Kagera Projects were not routinely supervised and monitored due to lack of funds during the quarter. The activity has now been pushed forward to quarter 3.

Total	264,597
GoU Development	52,597
External Financing	212,000
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

30 Surface water and 24 ground water stations operated and maintained; 20 rating curves reviewed and updated; 12 staff trained in database management	25 water monitoring stations maintained, i.e. Rwizi, Jinja pier, Sio, Anyaw, Kafu, Kiruruma; 9 telemetry station i.e. Entebbe pier, Rwizi, Kitagati, Tochi, etc; 11 groundwater stations operated and maintained i.e. Bugolobi 1 & 2, wobulenzi, Apac, Soroti, Entebbe, Rakai, etc. 10 Rating curves have been update for Rwizi, Kafu, Sio, Sipi etc. 1 Database was operated and maintained; The database was upgraded to Aquarius with many capabilities from HYDATA	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,517 1,920 107,686 108,405 350 1,000 500 1,000 375 375 943 2,500 103,166 3,250 11,250 1,265
---	--	--	--

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Some stations were vandalized i.e. Namatala, Sironko. Malaba and Manafa were demolished due to ongoing works.
Delay in procurement process.
limited funds

Total	359,502
GoU Development	65,873
External Financing	293,629
AIA	0

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

Competency testing results for laboratory proficiency evaluated; Development of the National Water Quality Database initiated; Situational report for Legal and institutional framework for drinking water submitted; Situation report for National Drinking water framework submitted	Competency testing results for laboratory proficiency evaluation completed and out of the 18 parameters evaluated,83% passed. Development of the National Water Quality Database initiated and 60% completion achieved; Situational report for Legal and institutional framework for drinking water was submitted and a stakeholder workshop held; Situation report for National Drinking water framework was presented in the stakeholder workshop.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,482
		211103 Allowances	5,205
		212201 Social Security Contributions	1,076
		224001 Medical and Agricultural supplies	57,321
		227001 Travel inland	4,981
		227004 Fuel, Lubricants and Oils	3,198
		228002 Maintenance - Vehicles	2,079

Reasons for Variation in performance

final reports will be submitted after the completion of stakeholder consultations.

Total	95,341
GoU Development	95,341
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
120 water permits issued; 54% of waste discharge permit holders comply with permit conditions; 75% of the abstraction permit holders	60 water permits issued; 55.45% of waste discharge permit holders comply with permit conditions; 73.5% of the abstraction permit holders	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,464
		211103 Allowances	81,695
		212101 Social Security Contributions	108,152
		221001 Advertising and Public Relations	1,500
		221007 Books, Periodicals & Newspapers	1,820
		221008 Computer supplies and Information Technology (IT)	109,618
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	2,224
		222001 Telecommunications	700
		222002 Postage and Courier	937
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	159,457
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,061

Reasons for Variation in performance

Delays in the requisition payments

Total	502,128
GoU Development	62,885
External Financing	439,243
AIA	0

Output: 06 Catchment-based IWRM established

6 catchment management plans implemented; Adaptation measures to reduce vulnerability to climate change impacts implemented at Awoja and Maziba II catchments	Adaptation measures to reduce vulnerability to climate change impacts implemented at Awoja and Maziba II catchments	Item	Spent
		211103 Allowances	791
		223005 Electricity	1,043
		223006 Water	1,043
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Limited funds

Total	14,127
GoU Development	14,127
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Vote:019 Ministry of Water and Environment

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
Q2 Subscriptions paid	Quarter 2 subscription to the Nile Basin Initiative (NBI) was effected.	Item 262101 Contributions to International Organisations (Current)	Spent 230,000

Reasons for Variation in performance

Subscription to the AMCOW not effected due to lack of sufficient funds and this will be effected in quarter 3

	Total	230,000
	GoU Development	230,000
	External Financing	0
	AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Delivery of laboratory equipment GC-MS and HPLC completed	Delivery of laboratory equipment GC-MS and HPLC completed	Item 312202 Machinery and Equipment	Spent 749,829
---	---	---	-------------------------

Reasons for Variation in performance

Installation ,testing and onsite training of staff awaited.

	Total	749,829
	GoU Development	749,829
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract for supply of assorted laboratory furniture signed and implementation initiated	evaluation report approved by CC .draft contract prepared for Signature.	Item 312203 Furniture & Fixtures	Spent 30,838
--	--	--	------------------------

Reasons for Variation in performance

Delays in the approval of the evaluation report.

	Total	30,838
	GoU Development	30,838
	External Financing	0
	AIA	0
	Total For SubProgramme	2,708,057
	GoU Development	1,389,185
	External Financing	1,318,872
	AIA	0

Development Projects

Project: 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ground water databases for 2 districts established. 3 types of ground water maps prepared 2 reports prepared	Data entry, base maps preparation and draft source location maps for all the eight districts (Zombo, Buyende, Kibuku, Ngora, Pader, Serere, Yumbe, Maracha)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212201 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,519 933 5,000 1,000 7,644 6,000 2,500

Reasons for Variation in performance

compression of work from the previous quarter

Total	32,596
GoU Development	32,596
External Financing	0
AIA	0

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

20 water samples for each of the two districts collected and analyzed . 3 types of ground water quality maps prepared	20 Samples for two districts collected and analyzed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212201 Social Security Contributions 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 6,446 31 50 125 50 1,402
--	--	---	---

Reasons for Variation in performance

limited funds to develop the maps

Total	8,105
GoU Development	8,105
External Financing	0
AIA	0
Total For SubProgramme	40,701
GoU Development	40,701
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Print and disseminate Water resources Communication strategy	0% of the Communication Strategy for Water Resources Management finalized.	Item	Spent
Hand over buildings and embark on defects liability period	80% of Office block for Kyoga WMZ constructed and supervised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,326
Undertake furnishing of the building	100% of 1 Office block for Upper Nile WMZ constructed	211103 Allowances	3,138,673
		212201 Social Security Contributions	697
		221011 Printing, Stationery, Photocopying and Binding	2,993
		227001 Travel inland	3,963
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

The consultant failed to produce an acceptable inception report and their contract expired. We plan to re advertise.

Extra funds were secured from GOuU to add a third floor, construct a laboratory and a perimeter wall. These works are currently ongoing and work is expected to be completed by end of March

Total	3,158,751
GoU Development	21,328
External Financing	3,137,423
AIA	0

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

Print and disseminate the Water and Information System road map and manuals	0% of the surface water, groundwater and hydrometric stations installed and operated	Item	Spent
installation of surface water, groundwater equipment	80% of the new water quantity monitoring stations established and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,373
Installation of GC/MS at the Water Quality National Reference Laboratory	100% of the Entebbe National Water Quality Laboratory upgraded through supply of new equipment	211103 Allowances	2,262
		212201 Social Security Contributions	2,100
		221001 Advertising and Public Relations	2,170
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	10,194
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

The equipment is still being manufactured and it will be delivered after the civil works for the monitoring stations have been completed.

The construction works for the monitoring stations is at 80%. The maintenance will start after the equipment has been installed.

Total	35,350
GoU Development	35,350
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Embark on procurement of consultant and contractor to implement the multi-purpose project	0% of the 3 Water Resources Management Measures Implemented	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,288
	100% Investment projects identified in Awoja catchment prepared & ready for implementation	211103 Allowances	1,293
		212201 Social Security Contributions	366
		221012 Small Office Equipment	460
		227001 Travel inland	8,892
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,210

Reasons for Variation in performance

Awaiting approvals by the World Bank, of concepts and proposals.

The procurement process for these investments has started.

Total	32,258
GoU Development	32,258
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Printing and dissemination of Upper Nile strategy and Action plan	80 % of the 2 Catchment Management Plans for Kyoga WMZ Prepared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,384
Print and disseminate catchment management and investment plans for Upper Nile WMZ	100 % of the 2 Catchment Management Plans for Upper Nile WMZ Prepared.	211103 Allowances	3,378,303
		212201 Social Security Contributions	507
Submit Final CMPs, print and disseminate the Catchment management plans for Kyoga WMZ	70% of stake holder engagement and mobilization process accomplished	225001 Consultancy Services- Short term	5,816
		227001 Travel inland	5,800
	40% Priority Investments in the 2 catchments of Kyoga and WMZ	227004 Fuel, Lubricants and Oils	7,300
		228002 Maintenance - Vehicles	1,798
	60% Priority Investments in the 2 catchments Upper Nile WMZ		

Reasons for Variation in performance

The stakeholders raised numerous comments which the consultant is still addressing before they can submit the final report

Total	3,411,908
GoU Development	35,970
External Financing	3,375,938
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hand over buildings and embark on defects liability period Undertake furnishing of the building	80% of Office block for Kyoga WMZ constructed and supervised 100% of 1 Office block for Upper Nile WMZ constructed	Item 312101 Non-Residential Buildings	Spent 50,000

Reasons for Variation in performance

Extra funds were secured from GOU to add a third floor, construct a laboratory and a perimeter wall. These works are currently ongoing and work is expected to be completed by end of March.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	6,688,266
GoU Development	174,905
External Financing	6,513,361
AIA	0

Development Projects

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

Outputs Provided

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

10 % of Water Allocation Tool for optimizing hydropower generation on the Nile developed	5% of Water Allocation Tool for optimizing hydropower generation on the Nile developed	Item 225002 Consultancy Services- Long-term	Spent 499,946
--	--	---	-------------------------

Reasons for Variation in performance

low release of GoU Funds.

Total	499,946
GoU Development	499,946
External Financing	0
AIA	0
Total For SubProgramme	499,946
GoU Development	499,946
External Financing	0
AIA	0

Development Projects

Project: 1348 Water management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 WMZ offices fully operated; 52 monitoring stations maintained and operated; 90 Water Permit holders monitored for compliance; 25 permit applications assessed; 1 regional water quality laboratory operated and maintained; 2 stakeholder awareness raising workshops held	1 WMZ offices fully operated; 30 monitoring stations maintained and operated; 60 Water Permit holders monitored for compliance; 25 permit applications assessed; 1 regional water quality laboratory operated and maintained; 2 stakeholder awareness raising workshops held	Item	Spent
		211103 Allowances	64,138
		221003 Staff Training	9,905
		221005 Hire of Venue (chairs, projector, etc)	4,450
		222001 Telecommunications	1,471
		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	7,529
		225002 Consultancy Services- Long-term	247,500
		227001 Travel inland	9,981
		227004 Fuel, Lubricants and Oils	10,000
Develop 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs to 45%	30% 15% of the actions in catchment management plans being implemented ;1 catchment in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja) ;9 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)		
15% of the actions in catchment management plans being implemented ;1 catchment in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja) ;9 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)			

Reasons for Variation in performance

Support from Donor fund

Total	358,473
GoU Development	358,473
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	358,473
GoU Development	358,473
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0

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

Ministerial Environment Management policy developed. Policy briefs and info packs prepared.	Ministry of Water and Environment Internal Environment Management policy was drafted and is under review.	Item	Spent
		211103 Allowances	4,070
		227001 Travel inland	5,131
	Drafting of on-farm Farmer Managed Regeneration module for inclusion into the SLM Training Manual was undertaken.	227004 Fuel, Lubricants and Oils	4,307

Reasons for Variation in performance

Activities are on track

Total	13,508
Wage Recurrent	0
Non Wage Recurrent	13,508
AIA	0

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

LGs monitored, supervised and inspected. LGs Technically supported and back-stopped. MDAs Technically supported and back-stopped.	Supported MAAIF in the implementation of the Mt. Elgon Integrated Landscape management project.	Item	Spent
		227001 Travel inland	3,911
		227004 Fuel, Lubricants and Oils	638
	Supported Ministry lands, Housing and Urban Development in the drafting of the National Urban Policy and National Urban Solid Waste Management policy- both were submitted to cabinet for approval.		
	Supported National Planning Authority in preparation of the National Green Growth Strategy. Participated in preparation of the National Oil Spill Contingency Plan.		

Reasons for Variation in performance

Activities are on track

Total	4,549
Wage Recurrent	0
Non Wage Recurrent	4,549
AIA	0

Output: 06 Administration and Management Support

IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationery procured. Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	IT equipment was well maintained; Vehicles were maintained and serviced; Fuel was procured; and Office imprest received and spent on welfare.	Item	Spent
		211101 General Staff Salaries	86,681
		227001 Travel inland	4,484
		227004 Fuel, Lubricants and Oils	10,427

Reasons for Variation in performance

Activities were achieved as planned

Total	101,593
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	86,681
		Non Wage Recurrent	14,911
		AIA	0
		Total For SubProgramme	119,650
		Wage Recurrent	86,681
		Non Wage Recurrent	32,968
		AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

	Item	Spent
National tree planting days commemorated Newspaper supplements prepared and disseminated. Forest management guidelines printed and disseminated.	221001 Advertising and Public Relations	1,250
Printed and distributed 1000 copies of national forestry and tree planting regulations to various forestry stakeholders. Printed and distributed 5000 guidelines for management, registration and declaration of private and community forests		

Reasons for Variation in performance

Outputs supported largely by off budget projects e.g Enhancing forest tenure & governance in Uganda-DFID through FAO funded

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
Planting sites Prepared. Seedlings to host districts procured and delivered. Seedlings Planted.	224006 Agricultural Supplies	1,250

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Licensing procedures for trade in forest products and services harmonised. Forestry and Tree Planting Regulations finalised. National forestry Guidelines on private forestry registration on community forestry finalised. Forest produce movement and	A team sampled and assessed licensed 35 pitsawyers in the districts of Kibaale(12), kyenjojo(6), Hoima(4), Luwero(1), Rukungiri(7) and Kyegegwa(5). It was found that some licensees had abused use of their licenses by indicating that they had harvested less and yet there were no volumes still remaining in the sites visited; Partial registration of 51 private forests. The template to be concluded by Ministry of Lands Housing and Urban Development; 5 community forests destined for declaration. Undertook monitoring and assessments of five community forests and 56 private natural and plantation forests in the districts of Lamwo, Masindi, Bushenyi and Rubirizi	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 15,014 2,500 11,954

Reasons for Variation in performance

The Statutory Instrument for declaration yet to be concluded by the Ministry of Justice and Constitutional Affairs

Total	29,468
Wage Recurrent	0
Non Wage Recurrent	29,468
AIA	0

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

Compliance to the guidelines on forest produce harvesting, movement and trade Monitored. Field inspections and monitoring trips undertaken. Pre and Post inspection meetings held. Monitoring reports prepared.	4 local governments inspected i.e Lamwo, Bushenyi, Masindi and Rubirizi	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 14,843 2,000 850 25,439 10,375 14,375
---	---	---	--

Reasons for Variation in performance

Performance contract being reviewed and the committee being reviewed

Total	67,882
Wage Recurrent	0
Non Wage Recurrent	67,882
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stationery and office consumables procured	Procured office stationery and consumables;	Item	Spent
		211101 General Staff Salaries	97,262
	Paid office utilities of electricity and water for the months of October to December	221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	368
		223005 Electricity	15,000

Reasons for Variation in performance

Total	113,130
Wage Recurrent	97,262
Non Wage Recurrent	15,868
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Force supported.	A multi-institutional team of comprising of the NFA Board and staff, EPF and FSSD undertook the investigations of illegal activities in Central Forest Reserves on the lakeshore Ranges of the districts: Mukono, Tororo, Buikwe, Mpigi; South Western Range (Mbarara, Kabale, Bushenyi); Achwa Range (Gulu, Zombo)	Item	Spent
		263104 Transfers to other govt. Units (Current)	70,000

Reasons for Variation in performance

The output was supported with funds from the National Forest Authority

Total	70,000
Wage Recurrent	0
Non Wage Recurrent	70,000
AIA	0
Total For SubProgramme	282,980
Wage Recurrent	97,262
Non Wage Recurrent	185,718
AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		211101 General Staff Salaries	65,432
		211103 Allowances	522
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	2,500
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	500
		223005 Electricity	2,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,500
		Total	78,954
		Wage Recurrent	65,432
		Non Wage Recurrent	13,522
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Administration and Management Support

38 staff fully supervised and appraised to perform key result areas. 112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs. International, Regional and National conservation meetings attended.

38 staff were fully supervised and appraised to perform key result areas.

Local Government Wetland Management activities were monitored, supervised and coordinated in the the Districts of Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Kisoro, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema). The purpose of the monitoring activity was to give technical backstopping and assessing performance of the Wetland conditional grant.

The COP meeting was attended in Marakech in Morocco.

Item	Spent
211101 General Staff Salaries	65,715
211103 Allowances	882
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	1,750
221009 Welfare and Entertainment	0
222001 Telecommunications	500
223005 Electricity	0
227001 Travel inland	3,041
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	503

Reasons for Variation in performance

All planned activities were achieved as planned.

Total	74,391
Wage Recurrent	65,715
Non Wage Recurrent	8,677
<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Environment Protection Unit supported	Environment Protection Police Unit was supported during the month of October and December in form of fuel, transport and other allowances.	Item 263104 Transfers to other govt. Units (Current)	Spent 61,327

Reasons for Variation in performance

The Environment Protection Police Unit were not facilitated during the months of July and December due to budgetary constraints.

Total	61,327
Wage Recurrent	0
Non Wage Recurrent	61,327
AIA	0
Total For SubProgramme	214,672
Wage Recurrent	131,147
Non Wage Recurrent	83,526
AIA	0

Development Projects

Project: 0146 National Wetland Project Phase III

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
National Wetland Information System (NWIS) license Procured and operationalized	Procurement for the NWIS license was in the final stages pending payment to a provider.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,904
National wetlands status report developed		211103 Allowances	1,396
Stakeholder mobilized and sensitized on the process of cancellation of land titles in wetlands	Data for development of the Status report was acquired. The contracts committee approved contracts for procuring a consultant to develop the National Wetland status report but funding has stalled.	212201 Social Security Contributions	1,369
2 districts of Mbale and Sironko in the Mt Elgon catchment areas mobilized and sensitized on Ecosystem based adaptation strategies. Detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands designed and printed and disseminated.		221001 Advertising and Public Relations	608
		221002 Workshops and Seminars	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,395
	The draft detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands were designed, pending printing.	223006 Water	300
		225002 Consultancy Services- Long-term	17,328
		227001 Travel inland	2,446
Assorted awareness and restoration materials for WMD and DESSS developed and disseminated	255 copies of assorted awareness materials and 34 wetlands maps for 12 RAMSAR site and 22 Districts, were produced awaiting printing. Wetland, laws were printed and disseminated.	227004 Fuel, Lubricants and Oils	2,135
National wetland status report developed, printed and disseminated.		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	420

Reasons for Variation in performance

The districts of Mbale and Sironko in the Mt Elgon catchment areas were not mobilized and sensitized on Ecosystem based adaptation strategies during the quarter due budgetary constraints.

Total	48,302
GoU Development	48,302
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete the demarcation of 101.3 km of wetland boundaries of Dokolo and Pallisa Districts and 5 kms of River Nile banks protection zone in Buikwe. 93.3ha of degraded section of wetlands in Pallisa and Dokolo and Hoima and 16.6 ha of the degraded section of River Nile protection zone in Buikwe restored.	67.993 Kms of critical wetlands were demarcated in Kisoro and Masindi Districts (9.54Km demarcated in Sereri wetland system in Kaanaba Sub-county, Kisoro district; 423.42 meters in Kigezi wetland- Kanaaba Sub-county-Kisoro District and 58.3Km in Nyangahia wetland system in Masindi District).	Item	Spent
Coding of wetlands in preparation for gazettelement across the country undertaken and completed.	Conducted restoration assessment for areas to be restored within Mabira Forest	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,982
One wetland management plan frameworks developed for Kyojja system in central.	Planted 1,500 Ha with indigenous trees in Mabira forest; distributed 70,000 of mixed species to communities surrounding Mabira CFR particularly in Wakisi Sub-county in Buikwe District; conducted Stakeholder engagement in Buikwe, Mukono and Kayunga in preparation for re-survey and demarcation.	211103 Allowances	819
Develop Management Plans for the demarcated sections of Enyau wetland in Arua and Nyangahya in Masindi Districts.		212201 Social Security Contributions	1,250
Rangelands Management Plans for Luwero districts developed.		223001 Property Expenses	253,312
Develop offset management plans for vanquished wetlands in Kampala districts.	Initiated survey and demarcation of five (5)CFRs namely Mabira, Nandagi, Namakupa, Namawanyi and Namanaga.	223005 Electricity	500
Titles in wetlands across the country identified and documented for cancellation.	Filling of data gaps for wetlands in Mukono, Jinja, Kamuli, Iganga, Busia, Tororo, Pallisa, Kumi, Wakiso, Kampala, Mityana, Masaka, Lyantonde, Sembabule, Rakai, Mbarara, Mpigi was undertaken in preparation for gazettelement.	227001 Travel inland	7,499
	All key processes for procuring consultants to develop management plans were finalised, however there were limited funds during the quarter to proceed with advertising for consultants.	227004 Fuel, Lubricants and Oils	5,000
	The road map for cancellation of titles in wetlands is still a waiting cabinet approval.	228002 Maintenance - Vehicles	4,391

Reasons for Variation in performance

Fewer key planned outputs were achieved compared to what was planned because of budgetary constraints.

Total	297,753
GoU Development	297,753
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Finalise the redrafting of the Wetlands Resources Bill and resubmitted to Cabinet for approval.	The draft wetland policy is in place and to be presented to the Ministry Top Policy in February.	Item	Spent
Complete the review and update of the Wetland Policy.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
Wetland Advisory Group (WAG) functional.	The ENR Good Governance Working Group Secretariat is in place and functional and held two meetings to discuss issues related to updating the National Environment Act.	211103 Allowances	2,000
ENR Good Governance Working Group Secretariat in place and functional.		212201 Social Security Contributions	500
Joint Multi-sectoral wetlands Compliance Monitoring and		221002 Workshops and Seminars	1,250
Enforcement Team functional (WMD, EPPU, NEMA, KCCA, LGs)	Three joint Multi-sector wetlands Compliance Monitoring and Enforcement exercises were undertaken in Kondi wetland system in Namere Luta Parish Kawempe division in Kampala, Nalubega wetland system in Tuba village, Kulambiro, Nakawa Division in Kampala and Nsooba wetland in Kanyanya village, Lutunda Parish, Kawempe division, Kampala district. An inspection report was drafted and shared.	221007 Books, Periodicals & Newspapers	1,292
Environment Sector Support Services Strategy prepared and disseminated.		222001 Telecommunications	308
Environment concerns mainstreamed and integrated into sectoral projects/programs and policies for MAAIF, MEMD, MoWT and MoLHUD projects, programs and policies.		225002 Consultancy Services- Long-term	11,845
Functional Unit / Desk for coordinating Oil and Gas related activities in DEA established.	Mainstreaming and integration of Environment concerns into sectoral projects/programs and policies for MAAIF, MEMD, MoWT and MoLHUD is on-going : The Undertaking which was developed during the Joint Sector Review for mainstreaming Environment concerns into Sector projects/programs is at situational analysis level.	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	4,250
		228002 Maintenance - Vehicles	3,899
	A functional Desk for coordinating Oil and Gas related activities in DEA was established and ToRs for the unit developed; Two (2) officers under DESSS have been to date designated to coordinate the Oil and Gas related activities.		

Reasons for Variation in performance

Environment Sector Support Services Strategy was not undertaken due to budgetary constraints.

Total	37,844
GoU Development	37,844
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
26 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. 8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. 8 on-going projects with EIAs audited for compliance. 111 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines. 5 Companies involved in oil and gas exploration and production in the albertine region monitored and supervised for compliance to the existing policy 6 projects coordinated by DEA monitored and supervised for compliance (MERECp, SLM, ALBERTINE RIFT and WMDP) Progress reports on various plans, projects and programs coordinated by the department of Environment Support Services prepared.	21 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance. 5 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. 21 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines. The districts monitored include; Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Kisoro, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema 5 Companies involved in oil and gas exploration and production in the Albertine region were monitored and supervised for compliance to the existing policies. 6 projects coordinated by DEA monitored and supervised for compliance (MERECp, SLM, ALBERTINE RIFT and WMDP). Progress reports on various plans, projects and programs coordinated by the department of Environment Support Services prepared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,978 823 2,000 500 250 4,980 4,950 3,750 2,000

Reasons for Variation in performance

No variances registered

Total	39,231
GoU Development	39,231
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques. 30 selected district ENR staff training Environment monitoring, auditing and assessment in at least 01 Water Management Zone (Kioga). 30 EPPU trained in compliance monitoring and enforcement.	Training activities are still undergoing procurement process and projected to be concluded in the third quarter with availability of funds.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212201 Social Security Contributions 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 489 7,399 970 1,141
---	---	---	--

Reasons for Variation in performance

Procurement of consultants to undertake training for 40 selected district officers and Wetlands Management staff is on-going.

Total	19,999
GoU Development	19,999
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
WMD, DESS and RSTUs equipped and functional	WMD, DESSS and RSTUs equipped and functional	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,850
Concepts developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Lutembe and Nakuwa wetlands.	Technical support for the development of the Globe Wetland Africa Assessment Tool was given.	211103 Allowances	1,000
05 Wetland Management department and 2 DESSS vehicles well maintained and functional	05 Wetland Management department and 2 DESSS vehicles well maintained and functional Well maintained office and field equipment.	212201 Social Security Contributions	2,000
Well maintained office and field equipment.		221003 Staff Training	720
01 Quarterly technical and financial reports prepared and submitted to PPD.	01 Quarterly technical and financial report was prepared and submitted to PPD.	221009 Welfare and Entertainment	2,499
International and Regional conservation meetings and sessions (IPBES, COPs,) attended	The COP meeting was attended in Marrakesh in Morocco.	221012 Small Office Equipment	500
Vehicles maintained and serviced.	WMD and DESSS vehicles were maintained and serviced.	222002 Postage and Courier	250
WMD and DESS staff motivated and contract staff paid.	WMD and DESSS staff were motivated and contract staff paid.	227001 Travel inland	1,233
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

No variances registered.

Total	33,803
GoU Development	33,803
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

		Item	Spent
30 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations.	8 vehicle tyres were procured. A vehicle supply contract was awarded for the supply of 1 double cabin pickup, awaiting payment. The two motor cycles, 2 office filling cabinets, 2 desk top computers, 5 GPS Machines, 2 digital cameras and a printer still undergoing procurement process.	263104 Transfers to other govt. Units (Current)	326,759
8 vehicle tyres procured.			
A double cabin pickup vehicle, two motor cycles, 2 office filling cabinets, 2 desk top computers, 5			
GPS Machines, 2 digital cameras and a printer procured			

Reasons for Variation in performance

Procurement of consultants to undertake training for 30 Environment Protection Police was on-going and projected to be conducted in third quarter with availability of funds.

Total	326,759
GoU Development	326,759
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured. 20 vehicles tyres procured.	20 vehicle tyres were delivered. The Local Purchasing order was issued for the procurement of 3 double cabin pick ups.	Item 312201 Transport Equipment	Spent 229,251
--	--	---	-------------------------

Reasons for Variation in performance

Procurement process for the purchase of 3 double cabin pickups was on going.

Total	229,251
GoU Development	229,251
External Financing	0
AIA	0

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

06 computers, 01 colored photocopier, 01 printer, purchased for WMD and DESSS.	01 colored photocopier and 01 printer were delivered and are in use.	Item 312202 Machinery and Equipment	Spent 50,000
--	--	---	------------------------

Reasons for Variation in performance

The activity was achieved as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	1,082,942
GoU Development	1,082,942
External Financing	0
AIA	0

Development Projects

Project: 1189 Sawlog Production Grant Scheme Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Awareness creation on tree planting and management for all clients and other stakeholders	Inspected sites for establishment of improved charcoal kilns as well as forest plantation sites to give technical advice; Held various short trainings with tree farmer groups and individuals on forest management in Northern Uganda covering 6 districts of Adjumani, Amuru, Nwoya, Omoro, Gulu and Aleptong. 2 new FSSD were also trained.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 7,500 3,750 2,500 2,500
---	--	--	--

Reasons for Variation in performance

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

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support the establishment of community plantations and out-grower scheme for all clients	Activity being implemented by SPGS under FAO management	Item	Spent
		221002 Workshops and Seminars	5,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activity being implemented by SPGS under FAO management

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

Output: 05 Capacity building and Technical back-stopping.

Improved skills and knowledge among all project staff and other stakeholders in the forestry sector	Training and technical backstopping of tree farmers in Hoima and Masindi was done from 09th-23rd November 2016	Item	Spent
		211103 Allowances	7,500
		221003 Staff Training	3,750

Inspected forest demonstration sites in the six cattle corridor districts from 3rd to 19th October 2016 and gave technical advice

Under took technical backstopping of District Forest Services staff in Northern Uganda on 24th/10/2016 to 08/11/2017 covering 6 districts of Adjumani, Amuru, Nwoya, Omoro, Gulu and Aleptong

Reasons for Variation in performance

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

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Administrative overheads for the project office supported	Paid staff salaries, office sundries, vehicle maintenance, IT support and utilities.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,500
		212101 Social Security Contributions	20,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	1,250
		223004 Guard and Security services	3,750
		223005 Electricity	1,250
		223006 Water	1,250
		223901 Rent – (Produced Assets) to other govt. units	13,500
		224004 Cleaning and Sanitation	4,750
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	263,250
GoU Development	263,250
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised tools and equipment purchased for plantations management	Procured an assortment of forest tools including pruning saws, cross heads, camera, pit mark tool, ranging roads, Pangas, Nylon ropes, Chain saw etc.	Item	Spent
		312202 Machinery and Equipment	1,250

Reasons for Variation in performance

Additional tools & equipment to be procured in next quarter

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Project office furniture and fittings purchased	Procured one filing cabin	Item	Spent
		312203 Furniture & Fixtures	1,250

Reasons for Variation in performance

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Grant payments to all private planters for tree plantations established to standards	Preparations are on going	Item 312301 Cultivated Assets	Spent 35,000

Reasons for Variation in performance

To be implemented in Q3 & Q4 through establishment of demonstration woodlots

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0
Total For SubProgramme	338,250
GoU Development	338,250
External Financing	0
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Promotion of knowledge on Climate Change and REDD+	Produced awareness materials that were disseminated in the policy dialogues and meetings. These materials included brochures, flyers, banners e.t.c	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 75,982 5,000 9,225 2,000 5,000
--	---	--	--

Reasons for Variation in performance

Meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern region country didnt take place due to limited budget release

Total	97,207
GoU Development	26,225
External Financing	70,982
AIA	0

Output: 02 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.	Activity did not take place	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 3,331 7,500
--	-----------------------------	--	---

Reasons for Variation in performance

Prolonged drought affected the implementation of the out.

Total	18,331
GoU Development	18,331
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Key project staff (of REDD+ Implementation Unit) maintained Support to REDD+ Committees (CCPC, NTC, Taskforces) Forest Investment Plan (FIP) prepared	Undertook one NCCAC Committee meeting on-- December in Entebbe to endorse the FCPF work plan and budget as well as receive the updates on the development of the FREL/FRLs ;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,212
		211103 Allowances	11,930
		212201 Social Security Contributions	2,834
	Held one National Technical Committee on 6th December, 2016 on advancing work for Uganda's safe guards;	221002 Workshops and Seminars	9,910
		221011 Printing, Stationery, Photocopying and Binding	2,301
	Held one Task force meeting to review progress of consultancy packages being undertaken as well as to tease out policy issues arising out of the implementation of the consultancy packages. The task force meeting also approved the inception reports from the Wild life Conservation society and Environmental Alert both undertaking the assignment to Strengthening Participatory structures in the Albertine and central regions respectively;	225001 Consultancy Services- Short term	45,999
	A second joint mission involving the Government of Uganda, the International Bank for Reconstruction and Development (IBRD) and the African Development Bank (AfDB) as the Multilateral Development Banks (MDBs) supporting Uganda's FIP process. The FAO team and a representative of the Climate Investment Funds (CIF) Administrative Unit joined the mission. The mission objective was to review progress in preparation of the FIP Investment Plan (IP), including stakeholder consultations, and assess readiness for submission to the FIP Sub-Committee (SC); The progress in advancing the FIP IP drafting, including through consultations with various stakeholders, commissioning of the analytical studies to contribute to the FIP as earlier identified, and development of the FIP project concepts; The Government of Uganda presented a progress report to the December FIP SC. The GoU staff attended the meeting virtually and although a presentation was not made, the meeting was duly informed of Uganda's status. The FIP IP will now be submitted for the endorsement of the June 2017 FIP SC meeting.		

Reasons for Variation in performance

The activity was supported with funding from Forest Carbon Partnership Funds;

The activity was supported with funding from UN REDD (UNDP Component)

Total 100,185

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	100,185
		External Financing	0
		AIA	0

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

Coordination and monitoring the REDD+ process.	Held a joint mission for the monitoring of the REDD+ process including the development partners FCPF (World Bank), Austrian Development Cooperation and UN-REDD	Item	Spent
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Funds to undertake this assignment were drawn from the FCPF, ADC and UN REDD grants

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

Output: 05 Capacity building and Technical back-stopping.

Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum	Two officers attended the conference of parties COP22 in Marakesh, Moro	Item	Spent
Skills and tools provided to all key District Forest Services staff for mainstreaming Climate change in forest specific district plans		221003 Staff Training	7,500
		227001 Travel inland	900
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

None

Total	33,400
GoU Development	33,400
External Financing	0
AIA	0

Output: 06 Administration and Management Support

8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ supplied. Office utilities paid	Office vehicles serviced and maintained in proper functioning condition; Office supplies and goods procured; Office utilities of water and electricity paid	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		223005 Electricity	3,000

Reasons for Variation in performance

None

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Process of procuring PNOS completed and contracts fully signed and issued to the successful bidders. An order to supply quality tree seedling totalling to 387,600 of different species was issued out and supplies made	Item 312301 Cultivated Assets	Spent 1,120,619

Reasons for Variation in performance

REDD+ plus released in the previous quarter funds were used to pay off domestic arrears for National Forestry Authority arising from supply of tree seedlings to FIEFOC Project areas in various districts under GoU in the previous years. Also REDD+ carbon foot print offset in the selected sites in the districts of Manafa, Mbale, and Bududa benefited from these supplies. A total of approximately 660,000 quality tree seedlings were supplied. Another supply of assorted tree seedlings totalling to 196,800 to selected hotspots in the irrigation Scheme catchments in Olweny, Wadelai and other neighbouring areas was made against the REDD+ funds, cultivated assets budget line

Total	1,120,619
GoU Development	1,120,619
External Financing	0
AIA	0
Total For SubProgramme	1,389,743
GoU Development	1,318,761
External Financing	70,982
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Needs assessment survey for agri-business potential in the watersheds conducted	Procurement for the consultant to undertake a needs assessment survey for agri-business potential in the watersheds conducted is underway	Item 225001 Consultancy Services- Short term	Spent 4,500
---	---	---	----------------

Reasons for Variation in performance

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

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

Technical assistance to support NPCU coordination activities maintained Support Project steering committee meetings and field tours conducted Regional/ international meeting for Policy makers conducted Institutional management framework of irrigation schemes developed	A short list of the technical personnel to support NPCU has been drafted and interviews will be undertaken shortly	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 5,000 10,000 25,000 62,990
--	--	---	--

Reasons for Variation in performance

Total	102,990
GoU Development	102,990

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Initiate procurement process for contractors for the Wadelai, Tochi, Mubuku II, Doho II and Ngenge irrigation schemes	1 No. Consultative meeting was held with Kasese District Local Government regarding the Construction of Mubuku II irrigation scheme.	211103 Allowances	7,287
		221001 Advertising and Public Relations	4,300
2 No. site meetings were held in the months of October and November. Physical progress of works as of 31st December 2016 was 82%.		225001 Consultancy Services- Short term	366,569
		225002 Consultancy Services- Long-term	7,505
		227001 Travel inland	17,055
		227004 Fuel, Lubricants and Oils	5,054
		228002 Maintenance - Vehicles	4,927

Reasons for Variation in performance

Rains between October and November, and delayed payments of Contractor's certificates hampered the works progress.

Total	412,697
GoU Development	61,030
External Financing	351,667
AIA	0

Output: 05 Capacity building and Technical back-stopping.

		Item	Spent
Study tours for irrigation management committees and staff Capacity building and technical backstopping of local government personnel and farmers involved in tree planting and mobilization of tree farmers and private forest owners for phase II.	No study tours were undertaken.	221002 Workshops and Seminars	10,000
	Procurement of services is yet to be commenced.	221003 Staff Training	9,494
		225001 Consultancy Services- Short term	15,065
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Insufficient funds to initiate procurement of services for study tours.

Total	44,559
GoU Development	44,559
External Financing	0
AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Office utilities provided Office Supplies & maintenance provided to the project NPCU staff maintained Vehicles (10) and motor cycles (45) maintained Computers, photocopiers, printers and other accessories maintained at all levels	Office equipment still under procurement process	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,493
	procured office stationery and sundries	211103 Allowances	6,446
		212201 Social Security Contributions	7,152

Reasons for Variation in performance

Total	33,092
GoU Development	33,092
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
05 Access roads to the schemes constructed 100% of Civil works for Olweny Irrigation scheme rehabilitated Construct 5% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed	Civil works on the 5 irrigation schemes have not commenced. Procurement of prospective Contractors is still ongoing. Construction is scheduled to commence at the end of the 3rd Quarter.	312104 Other Structures	6,992,786
	Civil works have not commenced since procurement is ongoing. However, procurement of Supervision Consultant was concluded and signing of contract is pending.		

Reasons for Variation in performance

Late submission of designs which caused delay in commencement of procurement of Works Contractors.

Total	6,992,786
GoU Development	6,992,786
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
1000 ha Inputs to establish fuel wood plantations procured and delivered Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 1,000,000 tree seedlings on farmland and degraded ecosystems.	Procurement process of the Private Nursery Operators completed. Contracts fully signed by all the responsible parties and issued out to contractors/suppliers;	312301 Cultivated Assets	592,800
	Procurement of Apiculture values addition equipment is underway		

Reasons for Variation in performance

No funds availed in the quarter to implement the activity of offering support to communities in tree planting

Total	592,800
GoU Development	592,800
External Financing	0
AIA	0
Total For SubProgramme	8,183,422
GoU Development	7,831,756
External Financing	351,667
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	41,676
		211103 Allowances	11,890

Reasons for Variation in performance

Total	53,566
Wage Recurrent	41,676
Non Wage Recurrent	11,890
AIA	0
Total For SubProgramme	53,566
Wage Recurrent	41,676
Non Wage Recurrent	11,890
AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Knowledge Managment System (KMS) developed for the National Climate Change Resource Center (NCCR) .	eveloped Knowledge Managment System (KMS) for the National Climate Change Resource Center (NCCR) . Developed and operationalised	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,237
National Green House Gas(GHG) Inventory System developed and operationalised.	National Green House Gas(GHG) Inventory System Launched.	212201 Social Security Contributions	16,777
Third National Climate Change Actor's Land Scape developed.	Third National Climate Change Actor's Land Scape development deffered to Q3		

Reasons for Variation in performance

Developed Knowledge Managment System (KMS) planned however development facilitated by GIZ.
 National Green House
 Gas(GHG) Inventory System Launch was facilitatated by UNDP

Total	155,014
GoU Development	155,014
External Financing	0
AIA	0

Output: 02 Policy legal and institutional framework

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Climate Change policy (NCCP)	Principals of the National Climate Change(NCC) Law developed	Item	Spent
		211103 Allowances	8,496
disseminated and popularised to MDAs and DLGs.		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

National Climate Change(NCC) Law developed, passed by Parliament and popularized

Reasons for Variation in performance

Limited funds allocated for popularizing the NCCP and development of the NCCBILL.

Total	28,496
GoU Development	28,496
External Financing	0
AIA	0

Output: 03 Administration and Management Support

CCD structure operationalized.	1 Principal Climate Change Officer recruited.	Item	Spent
CCD staff capacity is strengthened.		211103 Allowances	9,845
	CCD staff retreat held.	221001 Advertising and Public Relations	1,000
Annual UNFCCC and Kyoto protocol subscription paid.		221009 Welfare and Entertainment	2,996
	Annual UNFCCC and Kyoto protocol subscription paid.	221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	500
		223005 Electricity	2,691
		223006 Water	1,750
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	27,532
GoU Development	27,532
External Financing	0
AIA	0

Output: 06 Strengthening institutional and coordination capacity

Uganda's effective participation in inter - governmental Climate Change Policy Processes facilitated.	Uganda delegation to COP22 in Morocco facilitated.	Item	Spent
		221002 Workshops and Seminars	54,901
		227002 Travel abroad	81,782

Reasons for Variation in performance

Total	136,683
GoU Development	35,419
External Financing	101,264

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
procurement for 3 desktops, 1 office camera, 2 laptops and 1 projection screen, scanner and printers finalised	procurement of 1 laptop finalized	Item	Spent
		312202 Machinery and Equipment	2,230
Reasons for Variation in performance			
Second laptop will be procured in Q3.			
		Total	2,230
		GoU Development	2,230
		External Financing	0
		AIA	0
		Total For SubProgramme	1,360,417
		GoU Development	248,691
		External Financing	1,111,727
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Ministry service Providers paid	Ministry service providers were paid.	Item	Spent
Quarterly reports for the FY 2016/17 prepared	Prepared Quarter One Performance Report for the FY 2016/17, Collected Non Tax Revenue, Carried out Financial Monitoring and Evaluation, Procured works, goods and services for the Ministry	211103 Allowances	1,452
Non Tax Revenue Collected		212102 Pension for General Civil Service	1,306,644
Financial Monitoring and Evaluation carried out		213001 Medical expenses (To employees)	3,750
Procurement of works, goods and services for the Ministry undertaken		213002 Incapacity, death benefits and funeral expenses	1,250
		213004 Gratuity Expenses	134,555
		221004 Recruitment Expenses	6,692
		221006 Commissions and related charges	17,619
		221007 Books, Periodicals & Newspapers	10,065
		221008 Computer supplies and Information Technology (IT)	11,705
		221009 Welfare and Entertainment	6,305
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221016 IFMS Recurrent costs	4,014
		227004 Fuel, Lubricants and Oils	12,187
Reasons for Variation in performance			
All done as planned			
		Total	1,526,236
		Wage Recurrent	0
		Non Wage Recurrent	1,526,236

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Ministerial and Top management services.			
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector, Provided leadership to climate change issues, Staff were trained, Coordinated technical departments for compliance to service regulations, Resource management and accountability procedures	Item	Spent
		211101 General Staff Salaries	302,891
Provision of leadership to climate change issues		211103 Allowances	14,192
		213001 Medical expenses (To employees)	16,000
Staff trained		213002 Incapacity, death benefits and funeral expenses	11,250
		213004 Gratuity Expenses	27,580
Coordination of technical departments for compliance to service regulations		221001 Advertising and Public Relations	9,258
		221002 Workshops and Seminars	10,000
Resource management and accountability procedures		221003 Staff Training	6,988
		221005 Hire of Venue (chairs, projector, etc)	6,032
		221007 Books, Periodicals & Newspapers	7,977
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	10,114
		221011 Printing, Stationery, Photocopying and Binding	8,025
		221012 Small Office Equipment	2,800
		221020 IPPS Recurrent Costs	5,015
		222001 Telecommunications	10,000
		222002 Postage and Courier	250
		223004 Guard and Security services	10,279
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	9,322
		227001 Travel inland	20,000
		227002 Travel abroad	34,000
		227004 Fuel, Lubricants and Oils	14,373
		228002 Maintenance - Vehicles	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,825
Reasons for Variation in performance			
Done as planned			
		Total	566,672
		Wage Recurrent	302,891
		Non Wage Recurrent	263,781
		AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Ministry's image ameliorated through publishing its achievements & contributions to national growth. Ministry's financial, physical and human resources managed in accordance with established guidelines	Item 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,053 27,870 8,997 6,000 3,000 14,000 22,500 12,500 10,000

Reasons for Variation in performance

All the planned are being implemented

Total	136,920
Wage Recurrent	0
Non Wage Recurrent	136,920
AIA	0

Output: 19 Human Resource Management Services

The approved organizational structures is being implemented through filling the approved & vacant posts. Coordinated capacity building activities, Salary and pensions payrolls were managed Human Resources Management Information Systems Managed,	Item 221002 Workshops and Seminars 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 2,500 2,500 3,750
--	---	---

Reasons for Variation in performance

The operationalisation of the approved structures is still ongoing

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
AIA	0

Output: 20 Records Management Services

Implemented records management policies, procedures and regulations, Streamlined and strengthened standard records management systems,	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 2,500 1,250 6,173
--	---	---

Reasons for Variation in performance

Capacity records staff built and users sensitized and records processed and timely accessed was not conducted due to limited budgets for training & sensitization of the staff

Total	9,923
Wage Recurrent	0
Non Wage Recurrent	9,923
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 51 Membership to International Organisations and support to LGs and NGOs.			
Ministry's membership to International Organizations maintained	Maintained Ministry's membership to International Organizations by paying membership subscription fees.	Item 262101 Contributions to International Organisations (Current)	Spent 129,777
Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings,		
Reasons for Variation in performance			
Membership to International Organisations Maintained			
		Total	129,777
		Wage Recurrent	0
		Non Wage Recurrent	129,777
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,378,279
		Wage Recurrent	302,891
		Non Wage Recurrent	2,075,388
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 08 Office of Director DWD			
<i>Outputs Provided</i>			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Annual work plans, budgets and performance reports prepared.	Prepared annual work plans, budgets for FY 2017/18 and Quarter One performance reports for FY 2016/17. Reviewed policies and standards.	Item 211103 Allowances	Spent 5,000
Policies and standards reviewed.		221007 Books, Periodicals & Newspapers	2,004
		221008 Computer supplies and Information Technology (IT)	3,310
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	3,850
		227001 Travel inland	5,880
		227004 Fuel, Lubricants and Oils	6,821
Reasons for Variation in performance			
Done			
		Total	30,265

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,265
		AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings and were functional. Initiated action on sector relevant policies for review or development of new policies.	211101 General Staff Salaries	18,067
Initiate action on sector relevant policies for review or development of new policies.	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	211103 Allowances	2,100
		222001 Telecommunications	1,800
		227001 Travel inland	4,290
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulat			
Reasons for Variation in performance			
Carried out as planned			
		Total	26,257
		Wage Recurrent	18,067
		Non Wage Recurrent	8,190
		AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Quarterly monitoring of field activities conducted	Conducted quarterly monitoring of field activities. Carried out visits to districts for performance monitoring. Quarterly Steering committee meetings for WSDFs (North, East, Central) undertaken	211103 Allowances	2,400
Visits to districts for performance monitoring done.		221009 Welfare and Entertainment	5,520
		221012 Small Office Equipment	6,000
		222001 Telecommunications	1,600
		223005 Electricity	1,000
		223006 Water	1,017
		227001 Travel inland	4,310
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,060

Reasons for Variation in performance

Quarterly Steering committee meeting for WSDF South West was not conducted due to limited funds released in the quarter

Total	41,907
Wage Recurrent	0
Non Wage Recurrent	41,907
AIA	0
Total For SubProgramme	98,429
Wage Recurrent	18,067
Non Wage Recurrent	80,362
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted MWE Quarter One Performance Reports to the MFPED and Office of the Prime Minister on quarterly basis. Held Budget Framework review meetings to guide and prioritize the given undertakings Conducted quarterly monitoring of key Government projects	211101 General Staff Salaries	97,757
		211103 Allowances	8,109
Budget Framework review meetings undertaken to guide and prioritize the given undertakings		221002 Workshops and Seminars	11,550
		221003 Staff Training	5,980
Quarterly monitoring of key Government projects		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	8,000
		227004 Fuel, Lubricants and Oils	6,750

Reasons for Variation in performance

Done

Total	140,647
Wage Recurrent	97,757
Non Wage Recurrent	42,890
AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Project Proposals for development funding reviewed and new ones prepared.	Reviewed Project Proposals for development funding and prepared new ones. Held Joint WESWG meetings on quarterly basis. Carried out data collection, analysis and update of Presidential Pledges and Government NRM Manifesto undertakings. Prepared and submitted Training reports for internship students.	211103 Allowances	2,274
Joint WESWG meetings held on quarterly basis		221002 Workshops and Seminars	5,675
		221003 Staff Training	4,697
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	7,490
Training reports for interns an		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	900
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Carried out as planned

Total	60,536
Wage Recurrent	0
Non Wage Recurrent	60,536
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultant for development of the M&E framework for Water and Environment procured.	The consultant has developed Terms of Reference for development of M & E framework	Item	Spent
		221002 Workshops and Seminars	19,450
		221003 Staff Training	11,125
		221007 Books, Periodicals & Newspapers	7,496
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	20,084
		225001 Consultancy Services- Short term	57,500
		225002 Consultancy Services- Long-term	116,932

Reasons for Variation in performance

The process is still ongoing

Total	236,586
Wage Recurrent	0
Non Wage Recurrent	236,586
AIA	0

Outputs Funded

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

1000 copies of the Sector BFP for FY 2017-18 prepared and submitted to MFPED and other stake holders.	Prepared and submitted sector BFP for FY 2017-18 to MFPED and other stake holders. Undertook data collection, analysis and report preparation of follow-up on Cabinet Retreat and Annual GAPR Recommendations and Actions Continued with procurement of Laptops and computer accessories for PPD	Item	Spent
		263104 Transfers to other govt. Units (Current)	238,424

Laptops and com

Reasons for Variation in performance

Most of the activities are still ongoing.

Total	238,424
Wage Recurrent	0
Non Wage Recurrent	238,424
AIA	0
Total For SubProgramme	676,193
Wage Recurrent	97,757
Non Wage Recurrent	578,436
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft water bills and policy reviewed to ensure comments have been incorporated; 1 Senior Management meeting held; 1 cabinet paper prepared	Fair draft of water policy, bill for water act and bill for water and sewerage Authority prepared awaiting approval of the WPC. 1 Senior Management Meeting held	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,615
		211103 Allowances	1,753
		221009 Welfare and Entertainment	1,500
		224004 Cleaning and Sanitation	625
		227004 Fuel, Lubricants and Oils	2,999
		Total	12,491
		Wage Recurrent	5,615
		Non Wage Recurrent	6,876
		AIA	0

Reasons for Variation in performance

Output: 03 Ministry Support Services

1 Planning and supervisory held with WMZ; 1 Supervision and Quality assurance visit undertaken to WMZs	1 Field supervision trip to Lake Kachera undertaken	Item	Spent
		211103 Allowances	6,167
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	4,808
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	4,500
		223004 Guard and Security services	5,000
		223005 Electricity	2,125
		223006 Water	875
		224004 Cleaning and Sanitation	3,300
		227001 Travel inland	6,478
		227002 Travel abroad	19,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,466

Reasons for Variation in performance

Non release of funds

	Total	67,470
	Wage Recurrent	0
	Non Wage Recurrent	67,470
	AIA	0

Outputs Funded

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

Q2 inter governmental meeting held	1 NELTAC meeting held in Nairobi	Item	Spent
		262101 Contributions to International Organisations (Current)	500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

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

Inadquate funds for payment of annual subscription.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
AIA	0
Total For SubProgramme	80,461
Wage Recurrent	5,615
Non Wage Recurrent	74,846
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	Continued with the development of sector performance measurement framework.	221009 Welfare and Entertainment	1,600
Relevant quarterly reports	Prepared & submitted quarter One performance report for FY 2016-17.	227004 Fuel, Lubricants and Oils	4,332
Performance contracts for agencies reviewed and updated	Reviewed & updated performance contracts for agencies.		

Reasons for Variation in performance

Most of the activities were implemented

Total	5,932
Wage Recurrent	0
Non Wage Recurrent	5,932
AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Implemented Government policies of environment effectively. Provided technical guidance on ENR to Top Policy of the Ministry.	211101 General Staff Salaries	27,973
Provide technical guidance on ENR to Top Policy of the Ministry	Reviewed and updated sector policies, legislation and standards	211103 Allowances	684
Review and update sector policies, legislation and standards		222001 Telecommunications	3,000
		224004 Cleaning and Sanitation	1,500
		227002 Travel abroad	4,633

Reasons for Variation in performance

Most of the activities were implemented

Total	37,790
Wage Recurrent	27,973
Non Wage Recurrent	9,817
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring exercise undertaken in the selected districts in all the regions	Undertook monitoring exercise in the selected districts in Mbale, Jinja. prepared & submitted quarterly monitoring reports to the planning department	Item	Spent
		211103 Allowances	5,500
		213001 Medical expenses (To employees)	3,250
		221007 Books, Periodicals & Newspapers	585
		221008 Computer supplies and Information Technology (IT)	2,450
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,972
		222001 Telecommunications	2,250
		223005 Electricity	750
		223006 Water	1,500
		227001 Travel inland	6,870
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Monitoring exercise was not conducted in all planned areas due to inadequate funds released in the quarter

Total	49,878
Wage Recurrent	0
Non Wage Recurrent	49,878
AIA	0

Outputs Funded

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

Guide on membership to existing and new international organisations	Guided the sector on membership to existing and new international organizations	Item	Spent
		262201 Contributions to International Organisations (Capital)	750

Reasons for Variation in performance

Guidance was provided to the sector

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0
Total For SubProgramme	94,350
Wage Recurrent	27,973
Non Wage Recurrent	66,377
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on conformity to accounting standards.	Reported on conformity to accounting standards. Prepared quarterly audit reports. Reviewed procurement and stores management. Audited fleet management. Continued with procurement of 2 Computers	Item	Spent
Quarterly audit reports prepared		211101 General Staff Salaries	19,184
Procurement and stores management reviewed		211103 Allowances	13,948
Fleet management audited		221003 Staff Training	6,500
02 Computers procured		221005 Hire of Venue (chairs, projector, etc)	1,492
		221007 Books, Periodicals & Newspapers	3,728
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	3,020
		221011 Printing, Stationery, Photocopying and Binding	4,255
		221012 Small Office Equipment	3,800
		222001 Telecommunications	2,050
		223005 Electricity	750
		223006 Water	750
		227001 Travel inland	30,542
		227004 Fuel, Lubricants and Oils	18,250
		228002 Maintenance - Vehicles	8,625

Reasons for Variation in performance

Procurement of computers was stalled due to limited funds released in the quarter

Total	120,394
Wage Recurrent	19,184
Non Wage Recurrent	101,210
<i>AIA</i>	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Carried out field monitoring of Ministry activities to validate plans and reports submitted Ensured follow up on audit recommendations. Continued with the procurement of Risk management software	Item	Spent
Follow up on audit recommendations ensured.		211103 Allowances	23,493
Risk management software procured		221003 Staff Training	10,126
		221007 Books, Periodicals & Newspapers	3,500
		221008 Computer supplies and Information Technology (IT)	2,720
		221009 Welfare and Entertainment	2,900
		225001 Consultancy Services- Short term	82,715
		227001 Travel inland	36,003
		227004 Fuel, Lubricants and Oils	11,500
		228002 Maintenance - Vehicles	10,545

Reasons for Variation in performance

Procurement of Risk management software is still underway

Total	183,502
Wage Recurrent	0
Non Wage Recurrent	183,502
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	303,896
		Wage Recurrent	19,184
		Non Wage Recurrent	284,712
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

		Item	Spent
Field trip management for students	utilities paid, vehicles were repaired and	211101 General Staff Salaries	87,140
Maintenance of college planted forests and demo plots	practical trainings for students in management planning and staff trained in teaching methods	211103 Allowances	11,000
		221002 Workshops and Seminars	6,000
Payment for utilities, vehicle operations and maintenance;		221003 Staff Training	15,000
		221007 Books, Periodicals & Newspapers	30,000
Management of students training programmes (Theory , practical training and exams) and general student		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	9,244
		221012 Small Office Equipment	2,400
		223004 Guard and Security services	1,200
		223005 Electricity	3,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	4,000

Reasons for Variation in performance

Quarter outputs carried out as planned

Total	215,634
Wage Recurrent	87,140
Non Wage Recurrent	128,494
<i>AIA</i>	0
Total For SubProgramme	215,634
Wage Recurrent	87,140
Non Wage Recurrent	128,494
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Monitoring implementaion of the agreed undertakings for the FY2015/16	Monitored the implementation of the agreed undertakings for the FY2015/16.	Item	Spent
JWESP quaterly repoerts prepared	Prepared the JWESPS quarterly reports.	211101 General Staff Salaries	31,862
2000 copies of PHAST tools printed	PHAST tools were printed and distributed to the districts through the TSUs.	211103 Allowances	19,912
	Held the quarterly WSSWG meetings	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	16,150
Quarterly WSSWG meetings held		225002 Consultancy Services- Long-term	22,160
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

	Total	100,584
	Wage Recurrent	31,862
	Non Wage Recurrent	68,722
	AIA	0
	Total For SubProgramme	100,584
	Wage Recurrent	31,862
	Non Wage Recurrent	68,722
	AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Conduct the JSR in October and the JTR in April	The JSR was conducted from 27th to 29th September 2016.	Item	Spent
	The JTR was held from 12th to 14th April 2016 in Gulu.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,763
Sub-secto r working group meetings held	The procure process for the computers, copiers, fax and printers is still ongoing and has reached the contract award stage.	211103 Allowances	19,229
Computers,copier,fax and printers procured		212201 Social Security Contributions	1,786
		221001 Advertising and Public Relations	15,125
		221002 Workshops and Seminars	263,518
		221003 Staff Training	36,250
		221005 Hire of Venue (chairs, projector, etc)	1,500
		225001 Consultancy Services- Short term	238,661
		227001 Travel inland	2,424

Reasons for Variation in performance

Done as planned

	Total	613,255
	GoU Development	140,510
	External Financing	472,746
	AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Printing extension workers handbooks	The procurement process is in the final stages of contract signing. Trained TSU 7 districts in HIV mainstreaming.	Item	Spent
Capacity building efforts in HIV mainstreaming undertaken for MWE staff and Local Governments		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,482
		211103 Allowances	28,015
		212201 Social Security Contributions	4,330
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	25,000
		221003 Staff Training	53,921
		221008 Computer supplies and Information Technology (IT)	70,250
		221011 Printing, Stationery, Photocopying and Binding	204,869
		225001 Consultancy Services- Short term	85,000
		227002 Travel abroad	7,150
		Total	511,766
		GoU Development	170,790
		External Financing	340,976
		AIA	0

Reasons for Variation in performance

The procurement process is still ongoing

Output: 03 Ministry Support Services

The Water and Environment Sector performance report prepared and disseminated	The report was prepared and submitted to all stakeholders during and after the Joint Sector Review. The Ministry website was updated and uploaded with information.	Item	Spent
Ministry website updated and uploaded with information		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,994
Support districts in database management		211103 Allowances	16,349
		212201 Social Security Contributions	3,195
		221003 Staff Training	43,430
		221011 Printing, Stationery, Photocopying and Binding	18,011
operationalisation of the sector capacity development strategy		225001 Consultancy Services- Short term	2,916,576
		225002 Consultancy Services- Long-term	706,935
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	5,950
		228002 Maintenance - Vehicles	7,500
		Total	3,770,440
		GoU Development	133,357
		External Financing	3,637,083
		AIA	0

Reasons for Variation in performance

Done as planned

Outputs Funded

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
85% of the the Ministry headquarters constructed	The Ministry headquarters' construction continued and its at 87% level of completion.	Item	Spent
Continue with construction of WSDFSW	The construction of the WSDF-SW offices continued and its at 95% level of completion.	312101 Non-Residential Buildings	4,542,600

Reasons for Variation in performance

The construction works are still ongoing

	Total	4,542,600
GoU Development		4,542,600
External Financing		0
AIA		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Continue procurement of vehicle	The procurement process is still ongoing and has reached the evaluation stage.	Item	Spent
		312201 Transport Equipment	0

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		9,438,061
GoU Development		4,987,256
External Financing		4,450,805
AIA		0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Students and staff trained in short courses	Plantations were established and Project field activities carried out	Item	Spent
plantations established		211103 Allowances	3,010
Project field activities carried out		212201 Social Security Contributions	1,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	500

Reasons for Variation in performance

Students and staff were not trained in short courses because of inadequate funds disbursed to the project.

	Total	16,010
GoU Development		16,010

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 03 Ministry Support Services

Trees planted, Demo plots established	Trees were planted, established Demo plots, maintained vehicles and staff salaries were paid	Item	Spent
Project fleet maintained		212201 Social Security Contributions	7,500
staff salaries paid		221007 Books, Periodicals & Newspapers	6,500
		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,745
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Output achieved as planned

Total	27,745
GoU Development	27,745
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

old buildings rehabilitated.	Completed rehabilitation of old buildings (roofing and painting) and construction of Laboratory and herbarium.	Item	Spent
Laboratory and herbarium constructed.		312101 Non-Residential Buildings	157,500

Reasons for Variation in performance

Output achieved as planned

Total	157,500
GoU Development	157,500
External Financing	0
AIA	0

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

procurement of projectors, computers and photocopiers finalised	Procurement of 10 computers ongoing delivery to be done in third quarter however call for pre-qualified suppliers was done	Item	Spent
		312202 Machinery and Equipment	11,500

Reasons for Variation in performance

Insufficient funds to procure photocopiers and Projectors.

Total	11,500
GoU Development	11,500
External Financing	0
AIA	0

Output: 78 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	UShs Thousand
procurement for Furniture and fittings finalised	Furniture and fittings not procured	Item 312203 Furniture & Fixtures	Spent 3,750

Reasons for Variation in performance

Furniture and fittings not procured because of insufficient funds

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0
Total For SubProgramme	216,505
GoU Development	216,505
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

4 Monthly Management meetings undertaken	Project quarterly audit undertaken and report prepared 4 Monthly management meetings undertaken and undertaken and minutes prepared	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 6,750 4,313
--	---	--	--------------------------------

Reasons for Variation in performance

Total	11,063
GoU Development	11,063
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

staff trained in World Bank procurement guidelines	not done	Item 221003 Staff Training	Spent 9,215
--	----------	--------------------------------------	-----------------------

Staff trained in monitoring and evaluation of World Bank funded programmes

follow up on recommendations for economic study

Reasons for Variation in performance

Total	9,215
GoU Development	9,215
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environmental Health Specialist procured	PSTs maintained and appraised	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,837
		211103 Allowances	5,312
		212201 Social Security Contributions	794
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	4,548
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,300
		225002 Consultancy Services- Long-term	99,712
		227001 Travel inland	11,135
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	147,638
GoU Development	147,638
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Defects liability period for the Kyoga and Upper Nile WMZ offices effected	Construction of Kyoga and Upper Nile WMZs office blocks completed at 100%.	Item	Spent
		312104 Other Structures	56,845

Reasons for Variation in performance

Total	56,845
GoU Development	56,845
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids for procurement of 1 Motor Vehicle Evaluated	Approval of the procurement by Public Service Ministry granted. Advertisement approved	Item	Spent
		312201 Transport Equipment	8,850

Reasons for Variation in performance

Total	8,850
GoU Development	8,850
External Financing	0
AIA	0
Total For SubProgramme	233,609
GoU Development	233,609
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	184,047,063
		Wage Recurrent	2,168,787
		Non Wage Recurrent	4,792,121
		GoU Development	112,504,922
		External Financing	64,581,233
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Carryout 2 trainings, meetings and supervision visits to District Local Governments and Water User Committees TSU 5 & 6.	211103 Allowances	(73)	0	(73)
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
Set up management structures for the Lirima piped scheme.	227001 Travel inland	61	0	61
	Total	363	0	363
	Wage Recurrent	0	0	0
	Non Wage Recurrent	363	0	363
	AIA	0	0	0

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Provide support for the department activities.	211101 General Staff Salaries	669	0	669
Conduct 2 supervision visit to ongoing projects.	221008 Computer supplies and Information Technology (IT)	500	0	500
Pay regular subscriptions to the statutory bodies.	221017 Subscriptions	(3,250)	0	(3,250)
	227001 Travel inland	255	0	255
	Total	(1,827)	0	(1,827)
	Wage Recurrent	669	0	669
	Non Wage Recurrent	(2,496)	0	(2,496)
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct 2 hygiene and sanitation campaigns.	211103 Allowances	(250)	0	(250)
Conduct 4 supervision visits to selected districts.	223005 Electricity	2,250	0	2,250
	227001 Travel inland	(501)	0	(501)
	228002 Maintenance - Vehicles	1	0	1
	Total	1,500	0	1,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500	0	1,500
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

	Item	Balance b/f	New Funds	Total
Conduct research on possible options for technology dissemination.	211103 Allowances	(223)	0	(223)
Implement the best practices that have been approved.	221011 Printing, Stationery, Photocopying and Binding	(3,280)	0	(3,280)
	225001 Consultancy Services- Short term	(3,000)	0	(3,000)
	Total	(6,502)	0	(6,502)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(6,502)</i>	<i>0</i>	<i>(6,502)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Organise 1 NGO coordination meeting.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Prepare required input for the National meetings.	227001 Travel inland	(568)	0	(568)
	Total	682	0	682
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>682</i>	<i>0</i>	<i>682</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct refresher training workshops for 10 Hand pump mechanics Associations in TSUs 5&6	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21	0	21
Conduct monitoring visits on the management of ongoing projects at the sub county level.	211103 Allowances	37	0	37
	225001 Consultancy Services- Short term	75,000	0	75,000
	227001 Travel inland	2	0	2
	Total	75,060	0	75,060
	<i>GoU Development</i>	<i>75,060</i>	<i>0</i>	<i>75,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Conduct 3 monthly supervision visits and site meetings on all ongoing projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16	0	16
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	211103 Allowances	3	0	3
	221002 Workshops and Seminars	98	0	98
	221007 Books, Periodicals & Newspapers	87	0	87
Receive the final report and make the fin	221008 Computer supplies and Information Technology (IT)	990	0	990
	225001 Consultancy Services- Short term	305,266	0	305,266
	Total	306,459	0	306,459
	<i>GoU Development</i>	<i>306,459</i>	<i>0</i>	<i>306,459</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct 3 sanitation campaigns in 4 ongoing projects	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269	0	269
	211103 Allowances	10	0	10
	225001 Consultancy Services- Short term	45,000	0	45,000
	Total	45,280	0	45,280
	<i>GoU Development</i>	<i>45,280</i>	<i>0</i>	<i>45,280</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Back stop all the Local Government in different specific areas of implementation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131	0	131
Conduct 2 Inter district meetings and 1 TSU review meeting.	212101 Social Security Contributions	163	0	163
Conduct supervision visits to all the 8 TSUs	221011 Printing, Stationery, Photocopying and Binding	1,035	0	1,035
	227001 Travel inland	11	0	11
	Total	1,340	0	1,340
	<i>GoU Development</i>	<i>1,340</i>	<i>0</i>	<i>1,340</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	Item	Balance b/f	New Funds	Total
	311101 Land	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct presentations of the progress for the ongoing designs	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	384,377	0	384,377
Continue with the construction of Lirima II, Bduda II, Bukwo II and Shuku- Matsyoro GFSs	312104 Other Structures	156,994	0	156,994
	Total	541,371	0	541,371
	<i>GoU Development</i>	<i>541,371</i>	<i>0</i>	<i>541,371</i>
	<i>External Financing</i>	<i>373,538</i>	<i>0</i>	<i>373,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Trained 10 water user committees in Mubende district	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,908	0	2,908
	225001 Consultancy Services- Short term	109	0	109
	Total	3,017	0	3,017
	<i>GoU Development</i>	<i>3,017</i>	<i>0</i>	<i>3,017</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Conducted 10 sanitation and hygiene campaigns in Mubende district	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,241	0	6,241
	221011 Printing, Stationery, Photocopying and Binding	503	0	503
	227001 Travel inland	20	0	20
	Total	6,764	0	6,764
	<i>GoU Development</i>	<i>6,764</i>	<i>0</i>	<i>6,764</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Supervised and Monitored on going activities in Mubende district	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,721	0	12,721
	211103 Allowances	140	0	140
	212101 Social Security Contributions	215	0	215
	227001 Travel inland	29	0	29
	Total	13,105	0	13,105
	<i>GoU Development</i>	<i>13,105</i>	<i>0</i>	<i>13,105</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Rehabilitated boreholes in Kyoga Basin	Item	Balance b/f	New Funds	Total
	312104 Other Structures	221,337	0	221,337
	Total	221,337	0	221,337
	<i>GoU Development</i>	<i>221,337</i>	<i>0</i>	<i>221,337</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Set up management structures for 20 mini- piped solar powered systems.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102	0	102
	212101 Social Security Contributions	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	688	0	688
	228002 Maintenance - Vehicles	10	0	10
	Total	4,300	0	4,300
	<i>GoU Development</i>	<i>4,300</i>	<i>0</i>	<i>4,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Conduct supervision and monitoring trips to 20 solar min powered piped systems.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,917	0	13,917
	211103 Allowances	8	0	8
	221002 Workshops and Seminars	795	0	795
	221011 Printing, Stationery, Photocopying and Binding	16	0	16
	227001 Travel inland	69	0	69
	Total	14,804	0	14,804
	<i>GoU Development</i>	<i>14,804</i>	<i>0</i>	<i>14,804</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	Item	Balance b/f	New Funds	Total
	311101 Land	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue the construction for construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	492,300	0	492,300
	Total	492,300	0	492,300
	<i>GoU Development</i>	<i>492,300</i>	<i>0</i>	<i>492,300</i>
Carry out feasibb	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	24,796	0	24,796
	Total	24,796	0	24,796
	<i>GoU Development</i>	<i>24,796</i>	<i>0</i>	<i>24,796</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

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

Carry out 3 monitoring visits to the Large Rural Piped Water supply schemes in the Northern Uganda.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	2,400
	211103 Allowances	209	0	209
	Total	2,609	0	2,609
	<i>GoU Development</i>	<i>2,609</i>	<i>0</i>	<i>2,609</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Continue the feasibility studies for the Ogili and Patiko GFSs.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	90	0	90
	Total	90	0	90
	<i>GoU Development</i>	<i>90</i>	<i>0</i>	<i>90</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Carry out monitoring visits and meetings in Magoro and Ouke,	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161	0	161
Continue the process of setting up management structures for Nyarodho piped water system in Alwi dry corridor	212101 Social Security Contributions	1,306	0	1,306
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	225001 Consultancy Services- Short term	62	0	62
	Total	1,539	0	1,539
	<i>GoU Development</i>	<i>1,539</i>	<i>0</i>	<i>1,539</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene improvement campaigns for the areas being served by the Nyarwodho piped water systems	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,275	0	1,275
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225001 Consultancy Services- Short term	27	0	27
	Total	3,615	0	3,615
	<i>GoU Development</i>	<i>3,615</i>	<i>0</i>	<i>3,615</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct monitoring visits to pilot villages where the new technologies are being tested.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,611	0	26,611
	211103 Allowances	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225002 Consultancy Services- Long-term	115,625	0	115,625
	Total	144,552	0	144,552
	<i>GoU Development</i>	<i>144,552</i>	<i>0</i>	<i>144,552</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Carry 4 out monitoring and supervision visits of ongoing water supply and sanitation projects	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,154	0	2,154
	211103 Allowances	185	0	185
	221011 Printing, Stationery, Photocopying and Binding	513	0	513
	228002 Maintenance - Vehicles	7,990	0	7,990
	Total	10,841	0	10,841
	<i>GoU Development</i>	<i>10,841</i>	<i>0</i>	<i>10,841</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Continue construction of Kahama phase II in Ntungamo district (85%)	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	301,876	0	301,876
	Total	301,876	0	301,876
	<i>GoU Development</i>	<i>301,876</i>	<i>0</i>	<i>301,876</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land	Item	Balance b/f	New Funds	Total
	311101 Land	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Commence the process of carrying out feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	3,543,697	0	3,543,697
Commence construction of Orom GFS	312104 Other Structures	9,563,300	0	9,563,300
Commence construction of Nyarwodho II GFS extension to Parombo and Akoro,	Total	13,106,996	0	13,106,996
Commence construct	<i>GoU Development</i>	<i>13,106,996</i>	<i>0</i>	<i>13,106,996</i>
	<i>External Financing</i>	<i>11,952,287</i>	<i>0</i>	<i>11,952,287</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems developed.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(21,478)	0	(21,478)
Quarterly monitoring & supervision visits to 24 urban water supply systems & Gumbrella organizations.	211103 Allowances	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	(4,250)	0	(4,250)
	227001 Travel inland	(3,787)	0	(3,787)
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	(300)	0	(300)
	Total	(25,695)	0	(25,695)
	<i>Wage Recurrent</i>	<i>(21,478)</i>	<i>0</i>	<i>(21,478)</i>
	<i>Non Wage Recurrent</i>	<i>(4,217)</i>	<i>0</i>	<i>(4,217)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Monitoring and supervision field visits to Small towns, Water Authorities and Umbrella Organizations.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,111	0	7,111
	211103 Allowances	(6,274)	0	(6,274)
	Total	837	0	837
	Wage Recurrent	7,111	0	7,111
	Non Wage Recurrent	(6,274)	0	(6,274)
	AIA	0	0	0

Development Projects

Project: 0124 Energy for Rural Transformation

Outputs Provided

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

Monitoring and supervision field visits to ERT project towns.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,970	0	2,970
1 no. Site visit carried out to water supply schemes under consideration.	212201 Social Security Contributions	594	0	594
	221011 Printing, Stationery, Photocopying and Binding	203	0	203
1 no. stakeholders meeting held in the selected towns.	227001 Travel inland	58	0	58
	Total	3,825	0	3,825
	GoU Development	3,825	0	3,825
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

Supply and delivery of ICT equipment.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	8,750	0	8,750
	Total	8,750	0	8,750
	GoU Development	8,750	0	8,750
	External Financing	0	0	0
	AIA	0	0	0

Output: 81 Energy installation for pumped water supply schemes

Time based consultant for routine maintenance and supervision.

Implementation support of Operation and Maintenance support.

Consultancy services
Maintenance.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,451	0	8,451
	211103 Allowances	1	0	1
	212201 Social Security Contributions	1,486	0	1,486
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	227001 Travel inland	155	0	155
	Total	10,842	0	10,842
	<i>GoU Development</i>	<i>10,842</i>	<i>0</i>	<i>10,842</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Final draft presented.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	(271)	0	(271)
	Total	(271)	0	(271)
	<i>GoU Development</i>	<i>(271)</i>	<i>0</i>	<i>(271)</i>
	<i>External Financing</i>	<i>(271)</i>	<i>0</i>	<i>(271)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion meetings carried out in selected small towns and RGCs.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(13,499)	0	(13,499)
	Total	(13,499)	0	(13,499)
	<i>GoU Development</i>	<i>(13,499)</i>	<i>0</i>	<i>(13,499)</i>
	<i>External Financing</i>	<i>(13,500)</i>	<i>0</i>	<i>(13,500)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

6 no. Umbrella Organizations monitored and supervised.	Item	Balance b/f	New Funds	Total
24 Selected water authorities monitored and supervised.	228002 Maintenance - Vehicles	283	0	283
2 Private Operators monitored and supervised.	Total	284	0	284
	<i>GoU Development</i>	<i>284</i>	<i>0</i>	<i>284</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Capital Purchases

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

Purchase and delivery of ICT equipment.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	3,229	0	3,229
	Total	3,229	0	3,229
	<i>GoU Development</i>	<i>3,229</i>	<i>0</i>	<i>3,229</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Issuance of pipes and meters to the Umbrella Organizations.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,133	0	1,133
	Total	1,133	0	1,133
	<i>GoU Development</i>	<i>1,133</i>	<i>0</i>	<i>1,133</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	41,055	0	41,055
	Total	41,055	0	41,055
	<i>GoU Development</i>	<i>41,055</i>	<i>0</i>	<i>41,055</i>
	<i>External Financing</i>	<i>31,049</i>	<i>0</i>	<i>31,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Energy installation for pumped water supply schemes

Extension of power line to Awo, Dzaipi and Nankoma water supply schemes.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	56,500	0	56,500
	Total	56,500	0	56,500
	<i>GoU Development</i>	<i>56,500</i>	<i>0</i>	<i>56,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Feasibility study for Wobulenzi, Sironko, Koboko and Kyazanga carried out by the consultant.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	117,956	0	117,956
	Total	117,956	0	117,956
	<i>GoU Development</i>	<i>117,956</i>	<i>0</i>	<i>117,956</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff including Regional Regulation Unit staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,681	0	2,681
NRM day, world wetland day, sanitation week, world water day, world forest day media publications prepared.	212201 Social Security Contributions	3,478	0	3,478
	228002 Maintenance - Vehicles	481	0	481
	Total	6,640	0	6,640
Documentaries about the three directorates DEA, DWD and DWRM prepared.	<i>GoU Development</i>	<i>6,640</i>	<i>0</i>	<i>6,640</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mo	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Contractors prepares first draft report for Strategic Planning and Control Strategy for small towns.	225001 Consultancy Services- Short term	6,986	0	6,986
Conduct stakeholders meetings.	228002 Maintenance - Vehicles	27	0	27
	Total	7,013	0	7,013
Develop guidelines for implementation of the pro-poor interventions.	<i>GoU Development</i>	<i>7,013</i>	<i>0</i>	<i>7,013</i>
Contractors prepares first draft report for Custome	<i>External Financing</i>	<i>6,986</i>	<i>0</i>	<i>6,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	227001 Travel inland	800	0	800
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
Proposed tariffs reviewed and approved.	228002 Maintenance - Vehicles	60	0	60
	Total	10,860	0	10,860
Quarterly field visits made to 6 Umbrella Organizations to monitor the	<i>GoU Development</i>	<i>10,860</i>	<i>0</i>	<i>10,860</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Strengthening Urban Water Regulation

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of ongoing capital works to ensure that standards are being met.	228002 Maintenance - Vehicles	75	0	75
	Total	75	0	75
Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities.	<i>GoU Development</i>	<i>75</i>	<i>0</i>	<i>75</i>
Water tariffs reviewed and monitored, Business Planning Tools upda	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

38 staff Remunerated and performance appraised, office establishment, running and coordination.	Item	Balance b/f	New Funds	Total
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	234	0	234
01 planning meeting held.	Total	234	0	234
	<i>GoU Development</i>	<i>234</i>	<i>0</i>	<i>234</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to development of piped water supply system

Output: 04 Backup support for Operation and Maintainance

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

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene promotional campaigns done in 02 towns of Bibia/Elegu, Odramachaku and former IDP camps of Mucwini and Omoro

05 masons trained.

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in Bibia/Elegu and Odramachaku and former IDP camps of Mucwini and Omoro.

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

34 staff Remunerated and performance appraised, office establishment, running and coordination.

1 steering committee meeting held

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	46,555	0	46,555
	Total	46,555	0	46,555
	<i>GoU Development</i>	<i>46,555</i>	<i>0</i>	<i>46,555</i>
	<i>External Financing</i>	<i>46,555</i>	<i>0</i>	<i>46,555</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in 04 towns of Kapelebyong, Bulegeni, Buyende and Iziru.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	837,000	0	837,000
	Total	837,000	0	837,000
	<i>GoU Development</i>	<i>837,000</i>	<i>0</i>	<i>837,000</i>
	<i>External Financing</i>	<i>837,000</i>	<i>0</i>	<i>837,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene campaigns and 07 trainings held in Bulegeni, Kapelebyong and Amudat

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 04 piped water systems of Buyende, Kapelebyong, Bulegeni and Iziru

Capital Purchases

Output: 71 Acquisition of Land by Government

Continue with land acquisition in Bukedea for sludge treatment plant

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction works and supervision of WSDF-E regional office block in Mbale

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

procurement of Office and ICT Equipment, including Software

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in Kapelebyong, Iziru, Buyende, Namagera Bulegeni and Namwiwa towns

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture in 02 towns of Kapelebyong, Iziru, Buyende, Namagera, Namwiwa and Bulegeni

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

Complete construction of piped water systems in the towns of Kyere, Ocapa, Nakapiripirit, Iziru, Kapelebyong, Buyende, Bulegeni, Kasambira, Busedde-Bugobya and Namagera	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(319,268)	0	(319,268)
	Total	(319,268)	0	(319,268)
	<i>GoU Development</i>	<i>(319,268)</i>	<i>0</i>	<i>(319,268)</i>
	<i>External Financing</i>	<i>(319,268)</i>	<i>0</i>	<i>(319,268)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in the town of Kapelebyong, Iziru, Buyende and Namagera

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of 03 public toilets in Kapelebyong, Namwiwa and Bulegeni

Construction 08 demonstration toilets in Namwiwa town

Construction of a faecal sludge treatment plant in Bukedea

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Continue construction of Nakivubo Waste Water Treatment Plant up to 90% completion.	312104 Other Structures	221,306	0	221,306
Continue the construction of Nakivubo and Kinawataka sewer network up to 85% completion.	Total	221,306	0	221,306
	<i>GoU Development</i>	<i>221,306</i>	<i>0</i>	<i>221,306</i>
Commence construction of Kinawataka Pre-treatment plant up to 30% completion.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
National coordination meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	459	0	459
Regional coordination meeting held.	212101 Social Security Contributions	19	0	19
	227001 Travel inland	788	0	788
	228002 Maintenance - Vehicles	569	0	569
	Total	1,834	0	1,834
	<i>GoU Development</i>	<i>1,834</i>	<i>0</i>	<i>1,834</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Draft detailed design report prepared.	227001 Travel inland	115	0	115
3 sanitation and hygiene community trainings in the towns.	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,365	0	1,365
	<i>GoU Development</i>	<i>1,365</i>	<i>0</i>	<i>1,365</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

3 Monitoring and supervision visits made to the LVWATSAN II towns.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	850	0	850
1 no.Capacity building for Urban Authorities and Private Operators workshop held.	Total	850	0	850
	<i>GoU Development</i>	<i>850</i>	<i>0</i>	<i>850</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Defects liability monitoring carried out in Buwama/Kayabwe and pay the retention monies.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	761,746	0	761,746
Defects liability monitoring carried out in Bukakata.	Total	761,746	0	761,746
	<i>GoU Development</i>	<i>761,746</i>	<i>0</i>	<i>761,746</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Defects liability monitoring carried out in Buwama/Kayabwe and pay the retention monies.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	104,992	0	104,992
Defects liability monitoring carried out in Bukakata.	Total	104,992	0	104,992
	<i>GoU Development</i>	<i>104,992</i>	<i>0</i>	<i>104,992</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Kampala Water Network Improvement & Extension works up to 75% completion.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	1,100,000	0	1,100,000
Katosi Water Treatment plant and associated transmission network and storage facilities up to 35% completion.	Total	1,100,000	0	1,100,000
	<i>GoU Development</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
Institutional support and capacity building.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid.				
Monitoring and supervision visits made to the project towns.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	434	0	434
	211103 Allowances	40	0	40
Monthly site meetings in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe-Kabatoro and Koboko.	212201 Social Security Contributions	1,167	0	1,167
	221001 Advertising and Public Relations	212	0	212
	221007 Books, Periodicals & Newspapers	75	0	75
	225001 Consultancy Services- Short term	448	0	448
	227001 Travel inland	269	0	269
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	5,145	0	5,145
	<i>GoU Development</i>	<i>5,145</i>	<i>0</i>	<i>5,145</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Carry out community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.				
	227001 Travel inland	459	0	459
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,459	0	1,459
	<i>GoU Development</i>	<i>1,459</i>	<i>0</i>	<i>1,459</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Compensations made to land owners.				
	311101 Land	534,570	0	534,570
	Total	534,570	0	534,570
	<i>GoU Development</i>	<i>534,570</i>	<i>0</i>	<i>534,570</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	269	0	269
Total	269	0	269
<i>GoU Development</i>	<i>269</i>	<i>0</i>	<i>269</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Expand water supply systems in the project towns i.e. Rukungiri, Koboko, Katwe-Kabatoro, Kumi-Ngora-Nyero, Pallisa Busia, Butaleja/Busolwe, Budaka-Kadama-Tirinyi.

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Staff salaries paid, Office coordination and running enhanced.	211103 Allowances	13,809	0	13,809
01 staff training conducted.	221001 Advertising and Public Relations	(7,888)	0	(7,888)
01 M&E / Progress reports prepared.	221003 Staff Training	11,276	0	11,276
	221007 Books, Periodicals & Newspapers	1,756	0	1,756
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	(4,745)	0	(4,745)
	221011 Printing, Stationery, Photocopying and Binding	(8,198)	0	(8,198)
	221012 Small Office Equipment	6,000	0	6,000
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	0	1,000
	221019 Discounts Allowed	1,000	0	1,000
	222001 Telecommunications	(1,459)	0	(1,459)
	223004 Guard and Security services	1,200	0	1,200
	223006 Water	1,340	0	1,340
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	224002 General Supply of Goods and Services	503	0	503
	225003 Taxes on (Professional) Services	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	2,202	0	2,202
	Total	23,295	0	23,295
	<i>GoU Development</i>	<i>23,295</i>	<i>0</i>	<i>23,295</i>
	<i>External Financing</i>	<i>23,295</i>	<i>0</i>	<i>23,295</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 04 Backup support for Operation and Maintenance

Follow-up on the activities of the Water Boards and Water Operators in the STs/RGCs of Kainja RGC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara Kiko TC, Buyamba RGC.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,937	0	80,937
	228001 Maintenance - Civil	1,500	0	1,500
	228002 Maintenance - Vehicles	5,770	0	5,770
	228003 Maintenance – Machinery, Equipment & Furniture	(157)	0	(157)
	Total	88,050	0	88,050
	<i>GoU Development</i>	<i>88,050</i>	<i>0</i>	<i>88,050</i>
	<i>External Financing</i>	<i>88,050</i>	<i>0</i>	<i>88,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Carry-out community sensititions on personal hygiene /basic sanitation, environmental sanitation and source protection, conduct surveys and train 45 masons in the 06 and follow-up on trained masons in the 09 STs/RGCs of Nyahuka TC, Kasagama RGC, Kinuuka RGC, Kaliro RGC, Kainja RGC, Nsiika RGC, Kashaka-Bubaare RGC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara Kiko TC, Buyamba RGC.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	12,296	0	12,296
	221002 Workshops and Seminars	15,000	0	15,000
	221006 Commissions and related charges	(4,014)	0	(4,014)
	221014 Bank Charges and other Bank related costs	923	0	923
	222002 Postage and Courier	1,000	0	1,000
	223005 Electricity	990	0	990
	225001 Consultancy Services- Short term	9,544	0	9,544
	227001 Travel inland	6,000	0	6,000
	Total	41,739	0	41,739
	<i>GoU Development</i>	<i>41,739</i>	<i>0</i>	<i>41,739</i>
	<i>External Financing</i>	<i>41,739</i>	<i>0</i>	<i>41,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Site supervision /monitoring meetings conducted in Kainja RGC, Nsiika RGC, Kashaka-Bubaare RGC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara Kiko TC, Buyamba RGC,.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	100,000	0	100,000
	226001 Insurances	500	0	500
	226002 Licenses	1,000	0	1,000
	Total	101,500	0	101,500
	<i>GoU Development</i>	<i>101,500</i>	<i>0</i>	<i>101,500</i>
	<i>External Financing</i>	<i>101,500</i>	<i>0</i>	<i>101,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the 2nd phase construction works for WSDF-SW office block.

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Continue with construction works for 06 STs/RGCs of Kashaka-Bubaare; Kainja; Kiko; Nsiika; , Kambuga (inclusive of source development); and Buyamba	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(2,870,283)	0	(2,870,283)
	Total	(2,870,283)	0	(2,870,283)
	<i>GoU Development</i>	<i>(2,870,283)</i>	<i>0</i>	<i>(2,870,283)</i>
	<i>External Financing</i>	<i>(2,870,283)</i>	<i>0</i>	<i>(2,870,283)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Lined Pit-Latrines (02 blocks for each school) in the towns of Kashaka-Bubare and Buyamba

Continue construction of 01 Public water-borne toilet in Kiko.

Construction of two (02) Faecal Sludge Treatment Plants (FSTPs) for Kasaali-Rakai and Ishongororo – Ibanda.

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

Outputs Provided

Output: 01 Administration and Management Support

Salaries for contract staff paid.	Item	Balance b/f	New Funds	Total
Adverts placed in the local newspapers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,500	0	24,500
	212101 Social Security Contributions	2,450	0	2,450
	221001 Advertising and Public Relations	350	0	350
	Total	27,300	0	27,300
	<i>GoU Development</i>	<i>27,300</i>	<i>0</i>	<i>27,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

1 Hygiene education and sanitation promotion campaign conducted	Item	Balance b/f	New Funds	Total
	227001 Travel inland	70	0	70
	Total	70	0	70
	<i>GoU Development</i>	<i>70</i>	<i>0</i>	<i>70</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

1 stakeholder engagement carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances	895	0	895
	221011 Printing, Stationery, Photocopying and Binding	18	0	18
	227001 Travel inland	279	0	279
	228002 Maintenance - Vehicles	1	0	1
	Total	1,193	0	1,193
	<i>GoU Development</i>	<i>1,193</i>	<i>0</i>	<i>1,193</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Supply of motor vehicles.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	157,880	0	157,880
	Total	157,880	0	157,880
	<i>GoU Development</i>	<i>157,880</i>	<i>0</i>	<i>157,880</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Delivery of procured goods.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Supply of office furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Construction of water supply systems in Napak, and Moroto.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	795,981	0	795,981
	Total	795,981	0	795,981
	<i>GoU Development</i>	<i>795,981</i>	<i>0</i>	<i>795,981</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(5,647)	0	(5,647)
	211103 Allowances	(1,095)	0	(1,095)
	221003 Staff Training	280	0	280
	221007 Books, Periodicals & Newspapers	260	0	260
	221008 Computer supplies and Information Technology (IT)	(1,800)	0	(1,800)
	221009 Welfare and Entertainment	1,500	0	1,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	(4,002)	0	(4,002)
	<i>Wage Recurrent</i>	<i>(5,647)</i>	<i>0</i>	<i>(5,647)</i>
	<i>Non Wage Recurrent</i>	<i>1,645</i>	<i>0</i>	<i>1,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing and new facilities under WfP; Mabira dam in Mbarara, Rwengaanju Irrigation scheme in Kabalore, Kyabal and Kalera valley tanks in Sheema District; 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihoods Improvement Project; Iwemba and Nabweya vley tanks in Bugiri district; Valley tanks using Ministry equipment.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61	0	61
	211103 Allowances	143	0	143
	212201 Social Security Contributions	5,184	0	5,184
	221001 Advertising and Public Relations	775	0	775
	221008 Computer supplies and Information Technology (IT)	55	0	55
	221011 Printing, Stationery, Photocopying and Binding	360	0	360
	223004 Guard and Security services	1,125	0	1,125
	223005 Electricity	16,250	0	16,250
	225001 Consultancy Services- Short term	31,500	0	31,500
	225002 Consultancy Services- Long-term	4,300	0	4,300
	227001 Travel inland	544	0	544
	228002 Maintenance - Vehicles	56	0	56
	228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	1,700
	Total	62,052	0	62,052
	<i>GoU Development</i>	<i>62,052</i>	<i>0</i>	<i>62,052</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Sustainable Water for Production management systems established

Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of of Andibo dam in Nebbi District, Longoromit dam in Kabongo, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac, Leye d	Item	Balance b/f	New Funds	Total
	223006 Water	13,000	0	13,000
	Total	13,000	0	13,000
	<i>GoU Development</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

.	Item	Balance b/f	New Funds	Total
	311101 Land	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 72 Government Buildings and Administrative Infrastructure

Rent for Water for Production Regional Centres paid.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	16,500	0	16,500
	Total	16,500	0	16,500
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 3 service Trucks for WfP Department;	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,100	0	2,100
	Total	2,100	0	2,100
	<i>GoU Development</i>	<i>2,100</i>	<i>0</i>	<i>2,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	22,784	0	22,784
	Total	22,784	0	22,784
	<i>GoU Development</i>	<i>22,784</i>	<i>0</i>	<i>22,784</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	65,827	0	65,827
	Total	65,827	0	65,827
	<i>GoU Development</i>	<i>65,827</i>	<i>0</i>	<i>65,827</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction of Bulk Water Supply Schemes

Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	160	0	160
	Total	160	0	160
	<i>GoU Development</i>	<i>160</i>	<i>0</i>	<i>160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 81 Construction of Water Surface Reservoirs

Design of Acanpii dam in Oyam district; Construction of Ongole dam in Katakwi district; Construction of 15 valley tanks under GCCA Project in the districts of Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.) and Nakaseke (2No.); Wind-powered watering supply systems in Karamoja sub-region; Monitoring, supervision for construction of; Andibo dam in Nebbi district, Ongole dam in Katakwi district, Wind-powered water supply systems in Karamoja sub-region.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	2,830	0	2,830
	281503 Engineering and Design Studies & Plans for capital works	21,931	0	21,931
	312104 Other Structures	2,069,365	0	2,069,365
	Total	2,094,126	0	2,094,126
	<i>GoU Development</i>	<i>2,094,126</i>	<i>0</i>	<i>2,094,126</i>
	<i>External Financing</i>	<i>2,069,365</i>	<i>0</i>	<i>2,069,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

1 Departmental meeting held. Support to WMZs provided through catchment management planning Supervision and coordination of water resources monitoring and assessment activities 3 Staff trained in various fields of WRM	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(730)	0	(730)
	211103 Allowances	(100)	0	(100)
	227001 Travel inland	240	0	240
	Total	(590)	0	(590)
	<i>Wage Recurrent</i>	<i>(730)</i>	<i>0</i>	<i>(730)</i>
	<i>Non Wage Recurrent</i>	<i>140</i>	<i>0</i>	<i>140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Water resources availability regularly monitored and assessed

2 supervision and QA Trips	Item	Balance b/f	New Funds	Total
	211103 Allowances	(1,237)	0	(1,237)
	223005 Electricity	1,250	0	1,250
	227001 Travel inland	(200)	0	(200)
	Total	(187)	0	(187)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(187)</i>	<i>0</i>	<i>(187)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
3 new drilling permits issued				
External correspondences promptly responded to	211101 General Staff Salaries	(202)	0	(202)
	211103 Allowances	(125)	0	(125)
Enquiries on water use permits from the public properly handled	221007 Books, Periodicals & Newspapers	250	0	250
	221009 Welfare and Entertainment	(65)	0	(65)
1 departmental meeting held	222002 Postage and Courier	125	0	125
	223005 Electricity	250	0	250
	223006 Water	250	0	250
	227001 Travel inland	114	0	114
	Total	597	0	597
	Wage Recurrent	(202)	0	(202)
	Non Wage Recurrent	799	0	799
	AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
1 Water permit registry operated				
1 quarterly supervision trip undertaken (Victoria WMZ)	221009 Welfare and Entertainment	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	1,489	0	1,489
	228002 Maintenance - Vehicles	(1)	0	(1)
	Total	3,073	0	3,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,073	0	3,073
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
500 water and wastewater samples received and tested.	211101 General Staff Salaries	(8,828)	0	(8,828)
1 Supervision, inspection and technical auditing of water quality testing laboratories conducted.	211103 Allowances	270	0	270
1 Department meeting held	221007 Books, Periodicals & Newspapers	61	0	61
	221009 Welfare and Entertainment	(1,237)	0	(1,237)
	221011 Printing, Stationery, Photocopying and Binding	337	0	337
	223001 Property Expenses	625	0	625
	223005 Electricity	3,785	0	3,785
	223006 Water	639	0	639
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4	0	4
	224001 Medical and Agricultural supplies	1,000	0	1,000
	227001 Travel inland	3,817	0	3,817
	228002 Maintenance - Vehicles	(5,000)	0	(5,000)
	228003 Maintenance – Machinery, Equipment & Furniture	(3,465)	0	(3,465)
	Total	(7,991)	0	(7,991)
	Wage Recurrent	(8,828)	0	(8,828)
	Non Wage Recurrent	837	0	837
	AIA	0	0	0

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Undertake 1 supervision, quality assurance and monitoring trip.	211101 General Staff Salaries	15,593	0	15,593
1 Departmental meeting conducted.	211103 Allowances	(94)	0	(94)
Prepare 1 cabinet	223005 Electricity	250	0	250
Paper on key transboundary Water resources issues.	223006 Water	250	0	250
Organize & effectively participate in 1 regional governance meeting	227001 Travel inland	(323)	0	(323)
	Total	15,676	0	15,676
	Wage Recurrent	15,593	0	15,593
	Non Wage Recurrent	83	0	83
	AIA	0	0	0

Development Projects

Project: 0165 Support to WRM

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Fair draft Legal and institutional framework for WRM discussed by WPC	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288	0	288
WPC meeting held and Minutes of Committee decisions prepared.	211103 Allowances	23	0	23
	212201 Social Security Contributions	2	0	2
1 stakeholder Forum for Kiha catchment held.	221001 Advertising and Public Relations	1,250	0	1,250
2 Catchment implementation Plans for Lokok and Lokere completed.	227001 Travel inland	11	0	11
2 Catchment Stakeholder consultative workshop for Lokok and Lokere held.	Total	1,574	0	1,574
1 CMC meeting for Katonga Catchment held	GoU Development	1,574	0	1,574
Inception workshop for Katonga Catchment held.	External Financing	0	0	0
1 Quality assurance trip undertaken	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
2 Meetings to review and approve ESIA interim reports for Nyimur MPP and Kabuyanda MPP held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,685	0	2,685
3 Community awareness and engagement meetings for Nyimur MPP held.	211103 Allowances	17	0	17
2 Field supervisory and quality assurance trips to Nyimur MPP Lamwo District held.	221002 Workshops and Seminars	(50,000)	0	(50,000)
20 water resources professionals trained in water rights and allocation tools.	221011 Printing, Stationery, Photocopying and Binding	68	0	68
	Total	(47,230)	0	(47,230)
	GoU Development	(47,230)	0	(47,230)
	External Financing	(50,000)	0	(50,000)
	AIA	0	0	0

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
25 surface water monitoring stations operated and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,001	0	6,001
17 Telemetry stations maintained	211103 Allowances	260	0	260
10 new surface water telemetric stations constructed	212201 Social Security Contributions	466	0	466
11 Groundwater stations operated and maintained	224004 Cleaning and Sanitation	57	0	57
4 new Groundwater monitoring Stations constructed	228002 Maintenance - Vehicles	18	0	18
	Total	6,802	0	6,802
	GoU Development	6,802	0	6,802
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

500 water and wastewater samples received, tested and test certificates issued.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35	0	35
40 piped water sources country wide monitored; 30 drinking water point water sources countrywide.	211103 Allowances	41	0	41
	224001 Medical and Agricultural supplies	222	0	222
75% Completion of the National Water Quality Database achieved.	228002 Maintenance - Vehicles	119	0	119
	Total	418	0	418
85% of the Legal and Institutional framework for drinking water completed.	GoU Development	418	0	418
70% of the National Water Drinking water framework completed.	External Financing	0	0	0
	AIA	0	0	0
Laboratory equipment HPLC, GC-MS, LC-MS installed and 6 staff trained.				

Output: 05 Water resources rationally planned, allocated and regulated

60 water permits issued	Item	Balance b/f	New Funds	Total
56% of waste water discharge permit holders comply with permit conditions	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54	0	54
	211103 Allowances	207	0	207
74% of water abstraction permit holders comply with permit conditions	221007 Books, Periodicals & Newspapers	180	0	180
	221008 Computer supplies and Information Technology (IT)	132	0	132
59% of major polluters/ abstractors regulated according to the water laws and regulations.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222002 Postage and Courier	63	0	63
	223004 Guard and Security services	3,000	0	3,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	280	0	280
	228002 Maintenance - Vehicles	34	0	34
	Total	6,950	0	6,950
	GoU Development	6,950	0	6,950
	External Financing	0	0	0
	AIA	0	0	0

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
	211103 Allowances	38	0	38
	223005 Electricity	1,043	0	1,043
	223006 Water	1,043	0	1,043
	Total	2,123	0	2,123
	GoU Development	2,123	0	2,123
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Modification of Entebbe Laboratory block completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment procured and installed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	254,004	0	254,004
	Total	254,004	0	254,004
	<i>GoU Development</i>	<i>254,004</i>	<i>0</i>	<i>254,004</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted laboratory furniture and fixtures purchased

Project: 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

Ground water data bases for 2 districts updated. prepare 2 maps for each of the 8 districts. undertake a field visit for data collection.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81	0	81
	212201 Social Security Contributions	27	0	27
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	282	0	282
	Total	1,889	0	1,889
	<i>GoU Development</i>	<i>1,889</i>	<i>0</i>	<i>1,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

20 water samples each collected and analysed for 2 districts	Item	Balance b/f	New Funds	Total
Groundwater quality map for each of the 8 districts prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	274	0	274
	212201 Social Security Contributions	289	0	289
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	223005 Electricity	375	0	375
	223006 Water	150	0	150
	Total	1,387	0	1,387
	<i>GoU Development</i>	<i>1,387</i>	<i>0</i>	<i>1,387</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Re advertise and procure a new consultant to develop a communication strategy for water resources management.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,606	0	5,606
	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	228002 Maintenance - Vehicles	400	0	400
	Total	6,013	0	6,013
	<i>GoU Development</i>	<i>6,013</i>	<i>0</i>	<i>6,013</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

100% of the surface water, groundwater and hydrometric stations installed and operated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8	0	8
	211103 Allowances	238	0	238
	221001 Advertising and Public Relations	330	0	330
	227001 Travel inland	616	0	616
	Total	1,191	0	1,191
	<i>GoU Development</i>	<i>1,191</i>	<i>0</i>	<i>1,191</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Water resources rationally planned, allocated and regulated

20 % of the 3 Water Resources Management Measures Implemented	Item	Balance b/f	New Funds	Total
	211103 Allowances	207	0	207
100% Investment projects identified in Awoja catchment prepared & ready for implementation	212201 Social Security Contributions	99	0	99
	221012 Small Office Equipment	5	0	5
	228002 Maintenance - Vehicles	40	0	40
	Total	351	0	351
	<i>GoU Development</i>	<i>351</i>	<i>0</i>	<i>351</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

80% of stake holder engagement and mobilization process accomplished	Item	Balance b/f	New Funds	Total
	211103 Allowances	484,147	0	484,147
100% Priority Investments in the 4 catchments of Kyoga and Upper Nile WMZs identified through a stakeholder consultative process	212201 Social Security Contributions	732	0	732
	225001 Consultancy Services- Short term	434	0	434
	227001 Travel inland	839	0	839
	228002 Maintenance - Vehicles	702	0	702
	Total	486,853	0	486,853
	<i>GoU Development</i>	<i>486,853</i>	<i>0</i>	<i>486,853</i>
	<i>External Financing</i>	<i>484,012</i>	<i>0</i>	<i>484,012</i>
	<i>AIA</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: 02 Uganda's interests in tranboundary water resources secured

10 % of Water Allocation Tool for optimizing hydropower generation on the Nile developed	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	54	0	54
	Total	54	0	54
	<i>GoU Development</i>	<i>54</i>	<i>0</i>	<i>54</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1348 Water management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

1 WMZ office fully operated; 19 Surface water, 10 Groundwater and 27 water Quality monitoring stations maintained and operated; 90 Water Permit holders monitored for compliance; 25 permit applications assessed; 1 regional water quality laboratory operated; Develop 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs to 35%	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	750	0	750
	221003 Staff Training	95	0	95
	221005 Hire of Venue (chairs, projector, etc)	550	0	550
	227001 Travel inland	19	0	19
	Total	1,415	0	1,415
	<i>GoU Development</i>	<i>1,415</i>	<i>0</i>	<i>1,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Offices for Water Management Zones in Mbarara and Fort Portal renovated	Item	Balance b/f	New Funds	Total
	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>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

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

Ministerial Environment Management policy developed. Policy briefs and info packs prepared.	Item	Balance b/f	New Funds	Total
	211103 Allowances	(70)	0	(70)
	227001 Travel inland	(391)	0	(391)
	Total	(460)	0	(460)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(460)</i>	<i>0</i>	<i>(460)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

	Item	Balance b/f	New Funds	Total
LGs monitored, supervised and inspected.	227001 Travel inland	(1,031)	0	(1,031)
LGs Technically supported and back-stopped.				
MDAs Technically supported and back-stopped.				
	Total	(1,031)	0	(1,031)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,031)</i>	<i>0</i>	<i>(1,031)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
IT equipment (computer sets and accessories, data storage disks) maintained.	211101 General Staff Salaries	(6,954)	0	(6,954)
Office Stationery procured.	227001 Travel inland	316	0	316
	Total	(6,638)	0	(6,638)
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc)		<i>(6,954)</i>	<i>0</i>	<i>(6,954)</i>
	<i>Wage Recurrent</i>	<i>(6,954)</i>	<i>0</i>	<i>(6,954)</i>
	<i>Non Wage Recurrent</i>	<i>316</i>	<i>0</i>	<i>316</i>
Fuel procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Welfare and Entertainment				

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
2 National Tree Planting Days commemorated (8th March 2015, International Women's Day and 21st March 2015, World Forestry Day) at a venue to be decided.	221001 Advertising and Public Relations	1,250	0	1,250
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparing and disseminating newspaper supplements.		<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 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	1,250	0	1,250
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Monitoring compliance of the terms and conditions for licenses and guidelines.	Item	Balance b/f	New Funds	Total
	211103 Allowances	(14)	0	(14)
	221011 Printing, Stationery, Photocopying and Binding	(1,954)	0	(1,954)
	Total	(1,968)	0	(1,968)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,968)</i>	<i>0</i>	<i>(1,968)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2 Local Governments monitored and inspected.	Item	Balance b/f	New Funds	Total
	211103 Allowances	157	0	157
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
	227001 Travel inland	(189)	0	(189)
	227004 Fuel, Lubricants and Oils	8,375	0	8,375
	Total	8,493	0	8,493
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,493</i>	<i>0</i>	<i>8,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Office stationery and consumables procured.	Item	Balance b/f	New Funds	Total
Office Utilities paid.	211101 General Staff Salaries	(13,846)	0	(13,846)
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	368	0	368
	223005 Electricity	5,000	0	5,000
	Total	(7,979)	0	(7,979)
	<i>Wage Recurrent</i>	<i>(13,846)</i>	<i>0</i>	<i>(13,846)</i>
	<i>Non Wage Recurrent</i>	<i>5,868</i>	<i>0</i>	<i>5,868</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

38 staff fully supervised and appraised to perform key result areas.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(283)	0	(283)
112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	211103 Allowances	(360)	0	(360)
	221001 Advertising and Public Relations	500	0	500
International, Regional and National conservation meetings attended.	221002 Workshops and Seminars	(250)	0	(250)
	221009 Welfare and Entertainment	1,000	0	1,000
	223005 Electricity	2,000	0	2,000
	227001 Travel inland	(41)	0	(41)
	228002 Maintenance - Vehicles	997	0	997
	Total	3,563	0	3,563
	Wage Recurrent	(283)	0	(283)
	Non Wage Recurrent	3,846	0	3,846
	AIA	0	0	0

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Unit supported.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	(1,327)	0	(1,327)
	Total	(1,327)	0	(1,327)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(1,327)	0	(1,327)
	AIA	0	0	0

Development Projects

Project: 0146 National Wetland Project Phase III

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
National Wetland Information System (NWIS) license procured and operationalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96	0	96
National wetlands status report developed.	211103 Allowances	104	0	104
Stakeholders mobilized and sensitized on the process of cancellation of land titles in wetlands;	212201 Social Security Contributions	131	0	131
	221011 Printing, Stationery, Photocopying and Binding	105	0	105
2 districts of Mbale and Sironko in the Mt Elgon catchment areas mobilized and sensitized on Ecosystem based adaptation strategies.	225002 Consultancy Services- Long-term	172	0	172
	226002 Licenses	2,500	0	2,500
	227001 Travel inland	54	0	54
Detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands designed and printed and disseminated.	228003 Maintenance – Machinery, Equipment & Furniture	80	0	80
	Total	3,241	0	3,241
	GoU Development	3,241	0	3,241
	External Financing	0	0	0
	AIA	0	0	0
Assorted awareness and restoration materials for WMD and DESSS developed and disseminated				

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Complete the demarcation of 103km of wetland boundaries of Dokolo, Pallisa, Luwero and Hoima Districts and 10 kms of River Nile banks protection zone in Kayunga.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18	0	18
	211103 Allowances	181	0	181
279.9ha of degraded section of wetlands in Hoima and Kisoro and 16.6 ha of the degraded section of River Nile protection zone in Buikwe restored.	223001 Property Expenses	4	0	4
	227001 Travel inland	1	0	1
	Total	205	0	205
	GoU Development	205	0	205
	External Financing	0	0	0
	AIA	0	0	0
One wetland management plan framework developed for Kyojja system in central.				
Develop Management Plans for the demarcated sections of Enyau wetland in Arua and Nyangahya in Masindi Districts.				
Rangelands Management Plans for Luwero districts developed. Develop offset management plans for vanquished wetlands in Kampala districts.				
Titles in wetlands across the country identified and documented for cancellation.				

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
Finalize the re-drafting of the Wetlands Resources Bill and resubmitted to Cabinet for approval.	225002 Consultancy Services- Long-term	655	0	655
Complete the review and update of the Wetland Policy. Wetland Advisory Group (WAG) functional.	228002 Maintenance - Vehicles	1	0	1
	Total	656	0	656
ENR Good Governance Working Group Secretariat in place and functional.		GoU Development	656	0
		External Financing	0	0
Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA, KCCA, LGs)		AIA	0	0
Environment Sector Support Services Strategy prepared and disseminated.				

Environment concerns mainstreamed and integrated into sectoral projects/programs and policies for MAAIF, MEMD, MoWT and MoLHUD projects, programs and policies. Functional Unit / Desk for coordinating Oil and Gas related activities in DEA established.

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

	Item	Balance b/f	New Funds	Total
26 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22	0	22
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	211103 Allowances	177	0	177
	223004 Guard and Security services	20	0	20
8 on-going projects with EIAs audited for compliance. 111 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines.	227001 Travel inland	50	0	50
	Total	269	0	269
5 Companies involved in oil and gas exploration and production in the albertine region monitored and supervised for compliance to the existing policy 6 projects coordinated by DEA monitored and supervised for compliance (MERECP, SLM, ALBERTINE RIFT and WMDP).		GoU Development	269	0
		External Financing	0	0
		AIA	0	0
Progress reports on various plans, projects and programs coordinated by the department of Environment Support Services prepared.				

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.	212201 Social Security Contributions	489	0	489
30 selected district ENR staff training Environment monitoring, auditing and assessment in at least 01 Water Management Zone (Kioga).	221003 Staff Training	1	0	1
	Total	490	0	490
30 EPPU trained in compliance monitoring and enforcement.		GoU Development	490	0
		External Financing	0	0
		AIA	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
WMD, DESSS and RSTUs equipped and functional				
Concepts developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Lutebe and Nakuwa wetlands.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150	0	150
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	1	0	1
05 Wetland Management department and 2 DESSS vehicles well maintained and functional Well maintained office and field equipment.	227001 Travel inland	46	0	46
	Total	197	0	197
	<i>GoU Development</i>	<i>197</i>	<i>0</i>	<i>197</i>
01 Quarterly technical and financial reports prepared and submitted to PPD.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
International and Regional conservation meetings and sessions (IPBES, COPs,) attended Vehicles maintained and serviced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

WMD and DESSS staff motivated and contract staff paid.

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
30 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations.	263104 Transfers to other govt. Units (Current)	33,241	0	33,241
	Total	33,241	0	33,241
	<i>GoU Development</i>	<i>33,241</i>	<i>0</i>	<i>33,241</i>
8 vehicle tyres procured. A double cabin pickup vehicle, two motor cycles , 2 office filling cabinets, 2 desk top computers, 5 GPS Machines, 2 digital cameras and a printer procured.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
3 double cabin pickups procured.				
	312201 Transport Equipment	60,749	0	60,749
	Total	60,749	0	60,749
	<i>GoU Development</i>	<i>60,749</i>	<i>0</i>	<i>60,749</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Nil

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern country	221002 Workshops and Seminars	8,500	0	8,500
	221011 Printing, Stationery, Photocopying and Binding	775	0	775
Distribution of awareness creation materials on Climate Change and REDD+ process to stakeholders (Brochures, banners etc)	227001 Travel inland	8,000	0	8,000
	Total	17,275	0	17,275
	<i>GoU Development</i>	<i>17,275</i>	<i>0</i>	<i>17,275</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Supporting 300 farmers (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	221002 Workshops and Seminars	(7,500)	0	(7,500)
	227001 Travel inland	4,169	0	4,169
	Total	(3,331)	0	(3,331)
	<i>GoU Development</i>	<i>(3,331)</i>	<i>0</i>	<i>(3,331)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Maintenance of key REDD+ staff				
Support to 2 meetings of REDD+ Committees (CCPC, NTC, Taskforces)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,788	0	2,788
	211103 Allowances	70	0	70
	212201 Social Security Contributions	166	0	166
	221002 Workshops and Seminars	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	225001 Consultancy Services- Short term	4,001	0	4,001
	Total	7,315	0	7,315
	<i>GoU Development</i>	<i>7,315</i>	<i>0</i>	<i>7,315</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct monitoring, inspections and supervision activities of the REDD+ process

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,100	0	4,100
Mainstreaming Climate change in forest specific plans for targeted districts	Total	4,100	0	4,100
	<i>GoU Development</i>	<i>4,100</i>	<i>0</i>	<i>4,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Maintenance of 5 office vehicles

Procure office supplies and goods

Payments for office utilities

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Payment of PNOs	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	279,381	0	279,381
	Total	279,381	0	279,381
	<i>GoU Development</i>	<i>279,381</i>	<i>0</i>	<i>279,381</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Implement Skills development in climate smart farming in irrigated areas

Promotion of Fuel saving stoves at watershed level to reduce fuel wood consumption and carbon emissions

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

Technical assistance to support NPCU coordination activities maintained

Hold Project steering committee meetings and field tours

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

	Item	Balance b/f	New Funds	Total
Conduct consultative meetings with stakeholders	211103 Allowances	213	0	213
Carry out monitoring and supervision of the scheme	221001 Advertising and Public Relations	700	0	700
Conduct National FIEFOC 2 Project Launch	225001 Consultancy Services- Short term	1,738,571	0	1,738,571
	225002 Consultancy Services- Long-term	42,496	0	42,496
	227001 Travel inland	445	0	445
	228002 Maintenance - Vehicles	73	0	73
	Total	1,782,498	0	1,782,498
	<i>GoU Development</i>	<i>1,782,498</i>	<i>0</i>	<i>1,782,498</i>
	<i>External Financing</i>	<i>1,738,571</i>	<i>0</i>	<i>1,738,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Capacity building and technical backstopping of local government personnel and farmers involved in tree planting and mobilization of tree farmers and private forest owners for phase II	221003 Staff Training	506	0	506
	225001 Consultancy Services- Short term	2,000,125	0	2,000,125
	Total	2,000,631	0	2,000,631
	<i>GoU Development</i>	<i>2,000,631</i>	<i>0</i>	<i>2,000,631</i>
	<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Maintenance of Vehicles and Motor cycles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	179,507	0	179,507
Procure and maintain general office equipment	211103 Allowances	226	0	226
Procure utilities, supplies and office	212201 Social Security Contributions	12,348	0	12,348
	Total	192,080	0	192,080
	<i>GoU Development</i>	<i>192,080</i>	<i>0</i>	<i>192,080</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
5% of civil works for Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed and certificates paid	312104 Other Structures	7,214	0	7,214
	Total	7,214	0	7,214
Implementation of civil works effectively monitored and supervised	<i>GoU Development</i>	<i>7,214</i>	<i>0</i>	<i>7,214</i>
Complete rehabilitation works of the NPCU off	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	4,793	0	4,793
Total	4,793	0	4,793
<i>GoU Development</i>	<i>4,793</i>	<i>0</i>	<i>4,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	900	0	900
Total	900	0	900
<i>GoU Development</i>	<i>900</i>	<i>0</i>	<i>900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Offer support to communities in tree planting.	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	7,325	0	7,325
	Total	7,325	0	7,325
	<i>GoU Development</i>	<i>7,325</i>	<i>0</i>	<i>7,325</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	19,651	0	19,651
211103 Allowances	(1,526)	0	(1,526)
Total	18,125	0	18,125
<i>Wage Recurrent</i>	<i>19,651</i>	<i>0</i>	<i>19,651</i>
<i>Non Wage Recurrent</i>	<i>(1,526)</i>	<i>0</i>	<i>(1,526)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Knowledge Management System (KMS) developed for the National Climate Change Resource Center (NCCR) .	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,415	0	53,415
National Green House Gas(GHG) Inventory System developed and operationalised.	212201 Social Security Contributions	2,388	0	2,388
	Total	55,802	0	55,802
Third National Climate Change Actor's Land Scape developed.	<i>GoU Development</i>	<i>55,802</i>	<i>0</i>	<i>55,802</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policy legal and institutional framework

National Climate Change policy (NCCP)	Item	Balance b/f	New Funds	Total
	211103 Allowances	4	0	4
disseminated and popularised to MDAs and DLGs.	Total	4	0	4
	<i>GoU Development</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Administration and Management Support

CCD structure operationalized.	Item	Balance b/f	New Funds	Total
CCD staff capacity is strengthened.	211103 Allowances	155	0	155
Annual UNFCCC and Kyoto protocol subscription paid.	221009 Welfare and Entertainment	4	0	4
	223005 Electricity	8,000	0	8,000
	223006 Water	1,297	0	1,297
	Total	9,456	0	9,456
	<i>GoU Development</i>	<i>9,456</i>	<i>0</i>	<i>9,456</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Strengthening institutional and coordination capacity

Uganda's effective participation in inter -governmental Climate Change Policy Processes facilitated.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	6,982	0	6,982
	Total	6,982	0	6,982
	<i>GoU Development</i>	<i>6,982</i>	<i>0</i>	<i>6,982</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	--	---	--	--

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Burglar proofs in the Climate Change Department office windows fixed.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,500	0	2,500
	Total	2,500	0	2,500
	<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
Air Conditioners installed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 desktops, 1 office camera, 2 laptops and 1 projection screen, scanner and printers delivered	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	270	0	270
	Total	270	0	270
	<i>GoU Development</i>	<i>270</i>	<i>0</i>	<i>270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid	Item	Balance b/f	New Funds	Total
Quarterly reports for the FY 2016/17 prepared	212102 Pension for General Civil Service	67,226	0	67,226
Non Tax Revenue Collected	213001 Medical expenses (To employees)	(1,250)	0	(1,250)
Financial Monitoring and Evaluation carried out	213004 Gratuity Expenses	106,975	0	106,975
Procurement of works, goods and services for the Ministry undertaken	221004 Recruitment Expenses	(692)	0	(692)
	221006 Commissions and related charges	384	0	384
	221007 Books, Periodicals & Newspapers	(65)	0	(65)
	221008 Computer supplies and Information Technology (IT)	795	0	795
	221009 Welfare and Entertainment	(305)	0	(305)
	221016 IFMS Recurrent costs	986	0	986
	Total	174,055	0	174,055
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>174,055</i>	<i>0</i>	<i>174,055</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	53	0	53
Provision of leadership to climate change issues	213001 Medical expenses (To employees)	(6,000)	0	(6,000)
Staff trained	213002 Incapacity, death benefits and funeral expenses	(3,750)	0	(3,750)
Coordination of technical departments for compliance to service regulations	213004 Gratuity Expenses	27,580	0	27,580
Resource management and accountability procedures	221001 Advertising and Public Relations	661	0	661
	221003 Staff Training	12	0	12
	221005 Hire of Venue (chairs, projector, etc)	(32)	0	(32)
	221007 Books, Periodicals & Newspapers	23	0	23
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	(114)	0	(114)
	221011 Printing, Stationery, Photocopying and Binding	(25)	0	(25)
	221020 IPPS Recurrent Costs	985	0	985
	222002 Postage and Courier	(125)	0	(125)
	223004 Guard and Security services	(279)	0	(279)
	223005 Electricity	2,500	0	2,500
	223006 Water	2,500	0	2,500
	224004 Cleaning and Sanitation	678	0	678
	228003 Maintenance – Machinery, Equipment & Furniture	175	0	175
	Total	25,841	0	25,841
	Wage Recurrent	53	0	53
	Non Wage Recurrent	25,788	0	25,788
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	(11,435)	0	(11,435)
	223005 Electricity	3,500	0	3,500
	223006 Water	1,200	0	1,200
	Total	(6,735)	0	(6,735)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(6,735)	0	(6,735)
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	(1,250)	0	(1,250)
	Total	(1,250)	0	(1,250)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,250)</i>	<i>0</i>	<i>(1,250)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	(1,173)	0	(1,173)
	Total	77	0	77
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77</i>	<i>0</i>	<i>77</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

Ministry's membership to International Organizations maintained	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	(54,787)	0	(54,787)
	Total	(54,787)	0	(54,787)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(54,787)</i>	<i>0</i>	<i>(54,787)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual work plans, budgets and performance reports prepared.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
Policies and standards reviewed.	227001 Travel inland	(680)	0	(680)
	Total	(514)	0	(514)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(514)</i>	<i>0</i>	<i>(514)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Item	Balance b/f	New Funds	Total
Initiate action on sector relevant policies for review or development of new policies.	211101 General Staff Salaries	715	0	715
	227001 Travel inland	(97)	0	(97)
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulat	Total	618	0	618
	Wage Recurrent	715	0	715
	Non Wage Recurrent	(97)	0	(97)
	AIA	0	0	0

Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted	Item	Balance b/f	New Funds	Total
Visits to districts for performance monitoring done.	221009 Welfare and Entertainment	480	0	480
	223005 Electricity	1,000	0	1,000
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	223006 Water	500	0	500
	227001 Travel inland	(310)	0	(310)
	228002 Maintenance - Vehicles	(60)	0	(60)
	Total	1,610	0	1,610
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,610	0	1,610
	AIA	0	0	0

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Item	Balance b/f	New Funds	Total
Quarterly monitoring of key Government projects for FY 2016-17 undertaken to validate the data submitted in the quarterly reports as well as	211101 General Staff Salaries	(8,845)	0	(8,845)
	211103 Allowances	141	0	141
	221002 Workshops and Seminars	(4,050)	0	(4,050)
	221003 Staff Training	1,020	0	1,020
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	Total	(9,235)	0	(9,235)
	Wage Recurrent	(8,845)	0	(8,845)
	Non Wage Recurrent	(390)	0	(390)
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Project Proposals for development funding reviewed and new ones prepared.	211103 Allowances	(74)	0	(74)
Joint WESWG meetings held on quarterly basis	221002 Workshops and Seminars	(675)	0	(675)
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	221003 Staff Training	303	0	303
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Training reports for interns and	221008 Computer supplies and Information Technology (IT)	(2,490)	0	(2,490)
	221011 Printing, Stationery, Photocopying and Binding	(2,500)	0	(2,500)
	221012 Small Office Equipment	900	0	900
	Total	(2,536)	0	(2,536)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,536)	0	(2,536)
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Consultant for development of the M&E framework for Water and Environment procured	221002 Workshops and Seminars	(2,450)	0	(2,450)
M&E framework for WME developed	221003 Staff Training	1,375	0	1,375
	221007 Books, Periodicals & Newspapers	504	0	504
	221011 Printing, Stationery, Photocopying and Binding	(5,084)	0	(5,084)
	225002 Consultancy Services- Long-term	(1,932)	0	(1,932)
	Total	(7,586)	0	(7,586)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(7,586)	0	(7,586)
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1000 copies of the Sector MPS for FY 2017-18 prepared and submitted to MFPED and other stake holders.	263104 Transfers to other govt. Units (Current)	27,414	0	27,414
Laptops and computer accessories for PPD procured	Total	27,414	0	27,414
statistical abstract for 2015-16 prepared.	Wage Recurrent	0	0	0
Inventory of capacity gaps in LGs compiled	Non Wage Recurrent	27,414	0	27,414
Sector capac	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Water Bill Policies/guidelines, standards and plans developed and reviewed by the WPC.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	572	0	572
1 senior management meeting conducted.	211103 Allowances	(503)	0	(503)
Prepare 1 cabinet paper on key water resources issues	224004 Cleaning and Sanitation	625	0	625
	Total	694	0	694
	Wage Recurrent	572	0	572
	Non Wage Recurrent	122	0	122
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Planning, supervision and coordination of the DWRM programmes and activities.	211103 Allowances	(1,167)	0	(1,167)
1 supervision, quality assurance and monitoring trips undertaken.	221007 Books, Periodicals & Newspapers	(500)	0	(500)
1 local government consultative meeting held	221008 Computer supplies and Information Technology (IT)	(500)	0	(500)
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	(1,250)	0	(1,250)
	223005 Electricity	2,125	0	2,125
	223006 Water	875	0	875
	224004 Cleaning and Sanitation	1,700	0	1,700
	227001 Travel inland	(1,478)	0	(1,478)
	228002 Maintenance - Vehicles	(281)	0	(281)
	Total	(468)	0	(468)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(468)	0	(468)
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	262101 Contributions to International Organisations (Current)	500	0	500
1 regional Governance and National meeting for intergovernmental bodies convened	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed

Relevant quarterly reports

Performance contracts for agencies reviewed and updated

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(3,447)	0	(3,447)
Provide technical guidance on ENR to Top Policy of the Ministry	211103 Allowances	156	0	156
	224004 Cleaning and Sanitation	1,500	0	1,500
Review and update sector policies, legislation and standards	Total	(1,791)	0	(1,791)
	Wage Recurrent	(3,447)	0	(3,447)
	Non Wage Recurrent	1,656	0	1,656
	AIA	0	0	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	(250)	0	(250)
Quarterly monitoring reports produced and submitted to the planning department	221007 Books, Periodicals & Newspapers	265	0	265
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	1,273	0	1,273
	222001 Telecommunications	(750)	0	(750)
	223005 Electricity	750	0	750
	223006 Water	1,500	0	1,500
	227001 Travel inland	130	0	130
	Total	3,717	0	3,717
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,717	0	3,717
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Funded

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

Guide on membership to existing and new international organisations	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	750	0	750
	Total	750	0	750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	750	0	750
	AIA	0	0	0

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Item	Balance b/f	New Funds	Total
Quarterly audit reports prepared	211101 General Staff Salaries	8,816	0	8,816
Procurement and stores management reviewed	211103 Allowances	(3,198)	0	(3,198)
Fleet management audited	221005 Hire of Venue (chairs, projector, etc)	(746)	0	(746)
02 Computers procured	221007 Books, Periodicals & Newspapers	(628)	0	(628)
	221008 Computer supplies and Information Technology (IT)	(1,250)	0	(1,250)
	221009 Welfare and Entertainment	(1,020)	0	(1,020)
	221011 Printing, Stationery, Photocopying and Binding	(1,755)	0	(1,755)
	221012 Small Office Equipment	(1,800)	0	(1,800)
	227001 Travel inland	(2,042)	0	(2,042)
	228002 Maintenance - Vehicles	375	0	375
	Total	(3,248)	0	(3,248)
	Wage Recurrent	8,816	0	8,816
	Non Wage Recurrent	(12,065)	0	(12,065)
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field monitoring of Ministry activities to validate plans and reports submitted	211103 Allowances	(6,993)	0	(6,993)
Follow up on audit recommendations ensured.	221003 Staff Training	(4,126)	0	(4,126)
Risk management software procured	221007 Books, Periodicals & Newspapers	(1,750)	0	(1,750)
	221008 Computer supplies and Information Technology (IT)	2,280	0	2,280
	221009 Welfare and Entertainment	(400)	0	(400)
	225001 Consultancy Services- Short term	(12,715)	0	(12,715)
	227001 Travel inland	(11,003)	0	(11,003)
	228002 Maintenance - Vehicles	(3,045)	0	(3,045)
	Total	(37,752)	0	(37,752)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(37,752)	0	(37,752)
	AIA	0	0	0

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field trip management for students	211101 General Staff Salaries	(726)	0	(726)
Maintenance of college planted forests and demo plots				
	Total	(726)	0	(726)
Payment for utilities, vehicle operations and maintenance;	Wage Recurrent	(726)	0	(726)
Management of students training programmes (Theory , practical training and exams) and general student	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Monitoring implementaion of the agreed undertakings for the FY2015/16	211101 General Staff Salaries	31,862	0	31,862
JWESP quaterly repoerts prepared	211103 Allowances	(412)	0	(412)
	221002 Workshops and Seminars	(2,500)	0	(2,500)
	221011 Printing, Stationery, Photocopying and Binding	(1,650)	0	(1,650)
	225002 Consultancy Services- Long-term	(2,160)	0	(2,160)
Quarterly WSSWG meetings held	Total	25,139	0	25,139
	Wage Recurrent	31,862	0	31,862
	Non Wage Recurrent	(6,722)	0	(6,722)
	AIA	0	0	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub-sector	plans and budgets developed	Item	Balance b/f	New Funds	Total
Sub-sector working group meetings held		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	952	0	952
		211103 Allowances	21	0	21
MIS software procured		212201 Social Security Contributions	1,786	0	1,786
		221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
		Total	3,759	0	3,759
		<i>GoU Development</i>	<i>3,759</i>	<i>0</i>	<i>3,759</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

Gender and HIV strategies reviewed and disseminated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,090	0	24,090
	221002 Workshops and Seminars	77,500	0	77,500
	221003 Staff Training	(16,960)	0	(16,960)
	Total	84,629	0	84,629
	<i>GoU Development</i>	<i>84,629</i>	<i>0</i>	<i>84,629</i>
	<i>External Financing</i>	<i>60,540</i>	<i>0</i>	<i>60,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Ministry website updated and uploaded with information Support districts in database management	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,963	0	127,963
Train staff from TSUs in data collection techniques	211103 Allowances	151	0	151
operationalisation of the sector capacity development strategy	212201 Social Security Contributions	566	0	566
	221011 Printing, Stationery, Photocopying and Binding	739	0	739
	225001 Consultancy Services- Short term	(553,057)	0	(553,057)
	225002 Consultancy Services- Long-term	(138,299)	0	(138,299)
	Total	(561,937)	0	(561,937)
	<i>GoU Development</i>	<i>(561,937)</i>	<i>0</i>	<i>(561,937)</i>
	<i>External Financing</i>	<i>(566,568)</i>	<i>0</i>	<i>(566,568)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

90% of the the Ministry headquarters constructed	Item	Balance b/f	New Funds	Total
Continue with construction of WSDFSW	312101 Non-Residential Buildings	575,100	0	575,100
	Total	575,100	0	575,100
	<i>GoU Development</i>	<i>575,100</i>	<i>0</i>	<i>575,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

finalise procurement of 1 vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Audit report for the FY 2015/16 prepared and submitted.	Item	Balance b/f	New Funds	Total
4No of quarterly monitoring and evaluation Reports prepared.	228002 Maintenance - Vehicles	187	0	187
	Total	187	0	187
Project planning and coordination meetings undertaken.		<i>GoU Development</i>	<i>187</i>	<i>187</i>
Communication, Education, Participation and Awareness strategy for Mwe dissemina		<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

staff trained in World Bank procurement guidelines	Item	Balance b/f	New Funds	Total
Staff trained in monitoring and evaluation of World Bank funded programmes	221003 Staff Training	785	0	785
	Total	785	0	785
follow up on recommendations for economic study		<i>GoU Development</i>	<i>785</i>	<i>785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 03 Ministry Support Services

PSTs to support WSLD carryout specialized tasks across all project components maintained.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,043	0	10,043
Consultancy services for Evaluation and appraisal of projects	211103 Allowances	188	0	188
	212201 Social Security Contributions	794	0	794
	221008 Computer supplies and Information Technology (IT)	952	0	952
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	225002 Consultancy Services- Long-term	288	0	288
	227001 Travel inland	131	0	131
	Total	12,597	0	12,597
	<i>GoU Development</i>	<i>12,597</i>	<i>0</i>	<i>12,597</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Water management zones offices in Albert, Kyoga and Upper Nile management Zones	Item	Balance b/f	New Funds	Total
	312104 Other Structures	232,260	0	232,260
	Total	232,260	0	232,260
	<i>GoU Development</i>	<i>232,260</i>	<i>0</i>	<i>232,260</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	31,150	0	31,150
	Total	31,150	0	31,150
	<i>GoU Development</i>	<i>31,150</i>	<i>0</i>	<i>31,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	24,961,497	0	24,961,497
	<i>Wage Recurrent</i>	<i>14,056</i>	<i>0</i>	<i>14,056</i>
	<i>Non Wage Recurrent</i>	<i>108,942</i>	<i>0</i>	<i>108,942</i>
	<i>GoU Development</i>	<i>9,389,740</i>	<i>0</i>	<i>9,389,740</i>
	<i>External Financing</i>	<i>15,448,759</i>	<i>0</i>	<i>15,448,759</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>