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# Vote: 019 Ministry of Water and Environment

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## Structure of Submission

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### QUARTER 4 Performance Report

#### Summary of Vote Performance

#### Cumulative Progress Report for Projects and Programme

#### Quarterly Progress Report for Projects and Programmes

### Submission Checklist

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## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.732	N/A	6.478	5.188	173.6%	139.0%	80.1%
	Non Wage	2.981	2.561	4.761	2.593	159.7%	87.0%	54.5%
Development	GoU	141.811	102.191	299.407	157.797	211.1%	111.3%	52.7%
	Ext Fin.	123.248	N/A	53.441	27.780	43.4%	22.5%	52.0%
<b>GoU Total</b>		<b>148.524</b>	<b>104.752</b>	<b>310.646</b>	<b>165.578</b>	<b>209.2%</b>	<b>111.5%</b>	<b>53.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>271.772</b>	<b>N/A</b>	<b>364.087</b>	<b>193.358</b>	<b>134.0%</b>	<b>71.1%</b>	<b>53.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	12.200	N/A	4.840	5.841	39.7%	47.9%	120.7%
<b>Total Budget</b>		<b>283.972</b>	<b>104.752</b>	<b>368.927</b>	<b>199.199</b>	<b>129.9%</b>	<b>70.1%</b>	<b>54.0%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	37.82	61.74	34.46	163.3%	91.1%	55.8%
VF:0902	Urban Water Supply and Sanitation	122.42	114.16	56.57	93.3%	46.2%	49.6%
VF:0903	Water for Production	21.71	51.51	29.48	237.2%	135.8%	57.2%
VF:0904	Water Resources Management	27.44	26.80	22.19	97.6%	80.9%	82.8%
VF:0905	Natural Resources Management	44.32	66.80	17.65	150.7%	39.8%	26.4%
VF:0906	Weather, Climate and Climate Change	6.59	13.80	9.95	209.5%	150.9%	72.1%
VF:0949	Policy, Planning and Support Services	11.47	29.28	23.06	255.4%	201.2%	78.8%
<b>Total For Vote</b>		<b>271.77</b>	<b>364.09</b>	<b>193.36</b>	<b>134.0%</b>	<b>71.1%</b>	<b>53.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Most activities were achieved as planned in the quarter however; some are still on-going and are recurrent in nature.

Implementation of some activities was delayed by omission of mandatory preliminary activities in the contract agreement, late and insufficient release of funds, coupled with ending of some Projects like FIEFOC which ended in December 31, 2012.

In addition, delays in identification of the consultants, long procurement process, delays in implementation, change in procurement methods from direct procurement to open bidding, change of design due to adverse changes in ground conditions, Contractual challenges, budget limitations, delays by the relevant authorities

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(UNRA, KCCA and RVR) in granting permissions for crossing roads and railway to allow excavation and laying of the sewer lines in some sections, delays in payment of certificates especially for GoU contribution, affected the implementation of some activities.

Having spent the 1st half of FY 2012/13 without Donor funds, some work plans were revised with a view that Donor funds would be available for the 2nd half of the FY. All constructions were planned to start in 4th quarter.

Delayed donor funding in Q1 delayed execution of the preparatory activities for implementation of several schemes. This was further complicated by the additional requirements by KFW to disburse additional funding for the quarter.

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

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
<i>VF: 0905 Natural Resources Management</i>	
<b>44.58Bn Shs</b>	Programme/Project: 0947 FIEFOC - Farm Income Project
Reason:	
<i>VF: 0903 Water for Production</i>	
<b>11.35Bn Shs</b>	Programme/Project: 0169 Water for Production
Reason:	
<i>VF: 0902 Urban Water Supply and Sanitation</i>	
<b>8.55Bn Shs</b>	Programme/Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project
Reason:	
<i>VF: 0901 Rural Water Supply and Sanitation</i>	
<b>7.46Bn Shs</b>	Programme/Project: 0163 Support to RWS Project
Reason:	
<i>VF: 0902 Urban Water Supply and Sanitation</i>	
<b>6.07Bn Shs</b>	Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program
Reason:	
<i>VF: 0901 Rural Water Supply and Sanitation</i>	
<b>5.45Bn Shs</b>	Programme/Project: 0158 School & Community Water-IDPs
Reason:	
<i>VF: 0949 Policy, Planning and Support Services</i>	
<b>3.10Bn Shs</b>	Programme/Project: 0151 Policy and Management Support
Reason:	
<i>VF: 0905 Natural Resources Management</i>	
<b>2.79Bn Shs</b>	Programme/Project: 0146 National Wetland Project Phase III
Reason:	
<i>VF: 0902 Urban Water Supply and Sanitation</i>	
<b>2.49Bn Shs</b>	Programme/Project: 0160 South Western TWSP - Austria
Reason:	
<i>VF: 0902 Urban Water Supply and Sanitation</i>	
<b>2.44Bn Shs</b>	Programme/Project: 1075 Water and Sanitation Development Facility - East
Reason:	
<i>VF: 0906 Weather, Climate and Climate Change</i>	
<b>2.40Bn Shs</b>	Programme/Project: 0140 Meteorological Support for PMA
Reason:	
<i>VF: 0904 Water Resources Management</i>	
<b>2.29Bn Shs</b>	Programme/Project: 0165 Support to WRM
Reason:	

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VF:0902 Urban Water Supply and Sanitation

**2.00Bn Shs** Programme/Project: 1074 Water and Sanitation Development Facility-North

Reason:

VF:0905 Natural Resources Management

**1.56Bn Shs** Programme/Project: 1189 Sawlog Production Grant Scheme Project

Reason:

VF:0906 Weather, Climate and Climate Change

**1.02Bn Shs** Programme/Project: 1102 Climate Change Project

Reason:

VF:0902 Urban Water Supply and Sanitation

**1.01Bn Shs** Programme/Project: 0168 Urban Water Reform

Reason:

VF:0949 Policy, Planning and Support Services

**0.66Bn Shs** Programme/Project: 01 Finance and Administration

Reason:

VF:0902 Urban Water Supply and Sanitation

**0.55Bn Shs** Programme/Project: 1130 WSDF central

Reason:

VF:0949 Policy, Planning and Support Services

**0.52Bn Shs** Programme/Project: 1190 Support to Nabyeya Forestry College Project

Reason:

### (ii) Expenditures in excess of the original approved budget

#### Programs and Projects

VF:0949 Policy, Planning and Support Services

**9.69Bn Shs** Programme/Project: 0151 Policy and Management Support

Reason:

VF:0906 Weather, Climate and Climate Change

**3.82Bn Shs** Programme/Project: 0140 Meteorological Support for PMA

Reason:

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>Output:090101</b>	<b>Back up support for O &amp; M of Rural Water</b>		
<i>Description of Performance:</i>		75 LG staff trained in O&M; Supported training of HPMA's in all districts; Contract/site management meetings and promotion workshop held; Management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up A joint stakeholder's workshop for the Tororo-Manafwa GFS was carried out.	Late release of funds affected the implementation of some activities, however, some were achieved as planned.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		2 consultative meetings were held in Lira & Kabarole on HPMA guidelines Study visits were carried out to existing solar powered mini-piped schemes in Rwebisengo and Kayunga Assessment of rehabilitation levels of Geregere Water Supply System in Agago District. Carried out monitoring and supervision visits in Gulu, Kitgum, Pader, Nwoya, Lamwo, Agago, and Amuru;	
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance**.	80	75	
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 1.743	% Budget Spent: 108.9%
<b>Output: 090103</b>	<b>Promotion of sanitation and hygiene education</b>		
<i>Description of Performance:</i>	Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. Nabweya gravity flow scheme	120 LG staff trained on sanitation and hygiene; 9 national and hygiene campaigns undertaken	Late release of funds affected the implementation of some activities, however, some were achieved as planned.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	9	9	
No. of LG staff trained in Sanitation and Hygiene	120	120	
<i>Output Cost:</i>	US\$ Bn: 1.396	US\$ Bn: 0.297	% Budget Spent: 21.3%
<b>Output: 090104</b>	<b>Research and development of appropriate water and sanitation technologies</b>		
<i>Description of Performance:</i>		.Collected baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga  Supported Appropriate Technology Centre in Mukono  Capacity building in appropriate technologies like Iron removal plants and rainwater harvesting undertaken	Delay in processing of funds.
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.146	% Budget Spent: 22.3%
<b>Output: 090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>		
<i>Description of Performance:</i>	Engineering designs for Large Gravity Flow scheme	Engineering designs for Large Gravity Flow scheme	Delays in procurement process for Singila and Wadelai.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga.	developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga.	Comprehensive Water resources assessment study carried out for Nyarwodho river delayed the completion of Nyarwodho GFS designs.
	20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes	20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes	
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	2	
No. of piped water supply systems designed in preparation for commencement of construction**	5	5	
<i>Output Cost:</i>	US\$ Bn: 31.221	US\$ Bn: 27.025	% Budget Spent: 86.6%
<b>Output: 090181</b>	<b>Construction of Point Water Sources</b>		
<i>Description of Performance:</i>	Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya. Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.	A total of 70 boreholes were drilled	Activity still ongoing
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	60	0	
No. Boreholes constructed	100	70	
<i>Output Cost:</i>	US\$ Bn: 1.194	US\$ Bn: 3.418	% Budget Spent: 286.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 37.818</b>	<b>US\$ Bn: 34.461</b>	<b>% Budget Spent: 91.1%</b>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Output: 090204</b>	<b>Backup support for Operation and Maintainance</b>		
<i>Description of Performance:</i>	Establishment of central umbrella organization; Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned	Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned	Some activities were not done due to late release of funds but they are still ongoing
<i>Performance Indicators:</i>			
Length of water supply pipeline extensions made		0	
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 0.750	% Budget Spent: 67.0%
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns	Activity achieved 95%
<i>Performance Indicators:</i>			
No. of masons trained to construct toilet facilities	105	100	
No. of hygiene promotion campaigns (Urban)	190	180	
<i>Output Cost:</i>	US\$ Bn: 1.573	US\$ Bn: 0.606	% Budget Spent: 38.5%
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<i>Description of Performance:</i>	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies	Insufficient release of funds but 90% of the planned activities were achieved
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	120	90	
<i>Output Cost:</i>	US\$ Bn: 4.026	US\$ Bn: 1.707	% Budget Spent: 42.4%
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Performance:</i>	Complete construction of Kasanje and Kako town supply systems. Complete rehabilitation works Various town Water supply systems under urban vote function. Commence construction of various Town water supply systems	Construction of Kasanje Water Supply and Sanitation System continued to 75% completion. Construction of Kako Water supply extension completed to 100%. Commissioning will be done Wakiso Water supply improvement constructed to 100% completion and technically commissioned. Kakiri water supply improvement constructed to 100% completion and technically commissioned; 40 yard taps connection were technically commissioned Construction of the following piped water systems is as follows; Kiruhura(100%), Kazo(95%), Kakuto(80%), Kakyanga(85%), Lyantonde(85%)	Construction and designs for some activities is on going while some were completed and commissioned
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of sewage connections made*	1	0	
No. of piped water supply systems designed in urban areas**	26	26	
No. of piped water supply systems constructed in urban areas**	16	16	
No. of designs completed in preparation for commencement of construction**	20	20	
<i>Output Cost:</i>	US\$ Bn: 42.151	US\$ Bn: 18.226	% Budget Spent: 43.2%
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>		
<i>Description of Performance:</i>	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	Achieved
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	7	9	
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.027	% Budget Spent: 54.3%
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>		
<i>Description of Performance:</i>	85 household Ecosan toilets for demonstration constructed. 10 Public sanitation facilities Constructed, 10 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted	30 household Ecosan toilets for demonstration constructed. 6 Public sanitation facilities Constructed, 5 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted	Activities are on going.
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (ecosan and ecological toilets)	85	30	
<i>Output Cost:</i>	US\$ Bn: 65.470	US\$ Bn: 25.365	% Budget Spent: 38.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 122.421</b>	<b>US\$ Bn: 56.568</b>	<b>% Budget Spent: 46.2%</b>
<b>Vote Function: 0903 Water for Production</b>			
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>		
<i>Description of Performance:</i>	Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities; Establishment of appropriate Management Structures of	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects; 10 water management committees formed	Achieved as planned



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>	Water for Production Facilities at all the ongoing and completed projects		
No. of water management committees formed	10	10	
<i>Output Cost:</i>	US\$ Bn: 1.028	US\$ Bn: 1.391	% Budget Spent: 135.3%
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>		
<i>Description of Performance:</i>	Continuation of construction of a bulk water scheme in Rakai district, Construction supervision and monitoring and appraisal of the bulk water construction by the Consultants and civil servants	Rakai bulkwater supply scheme is 32% cumulative level of construction; construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels Advertised for consultancy services for design and construction supervision of Nyakiharro GFS	Rakai bulkwater supply scheme is 32% cumulative level of construction;
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	0	
<i>Output Cost:</i>	US\$ Bn: 5.141	US\$ Bn: 6.209	% Budget Spent: 120.8%
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>		
<i>Description of Performance:</i>	Construction of Kajodi, Nyamiringa & Nakakabala v.ts, Rehabilitation of windmills in Karamoja region, Kajodi vt, Nakakabala and Nyamiringa V.T's, Rehabilitation of old dams & VTs, Construction of WfP facilities Countrywide using WfP equipment	Construction of Kajodi Valley Dam in Mityana District – 100%, Nakabala – 100% and Nyamiringa - 65% (Kiboga). Rehabilitation of Windmills in Karamoja Region at 55% level of implementation; Construction of Kitasi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district consultant procured; Water for Production has supported farmers and constructed 455,000m3 in Lyantonde and Kiruhura districts using Water for Production Equipment	Implementation delayed by omission of mandatory preliminary activities in the contract agreement  Activity delayed by change in procurement method from direct procurement to open bidding
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	3	1	
No. of Dams Constructed	2	1	
<i>Output Cost:</i>	US\$ Bn: 10.834	US\$ Bn: 13.232	% Budget Spent: 122.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 21.714</b>	<b>US\$ Bn: 29.479</b>	<b>% Budget Spent: 135.8%</b>
<b>Vote Function: 0904 Water Resources Management</b>			
<b>Output: 090403</b>	<b>Water resources availability regularly monitored and assessed</b>		
<i>Description of Performance:</i>	97 surface water monitoring stations operated and maintained; 32 groundwater	19 surface water stations in Albert Water Management Zone Operated and maintained; 6	Activities on track however, it was noted that water hyacinth still remains the major water

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	monitoring stations operated and maintained; 16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed; 40 surface water monitoring stations rehabilitated; Telemetry systems on 10 surface water monitoring stations established; Sediment load on the rivers and lakes monitored; Rating curves for the monitoring stations reviewed; 1 rapid assessment on surface water quantities, demands and issues completed; 1 rapid assessment on groundwater availability, demands and issues completed; 3 databases for surface water and groundwater and GIS operated and maintained	stations were reviewed and new rating curves filled; Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request; One trip undertaken to Central Region - Bombo, Nakasongola, Masindi, Homa, Kiboga and Kampala (6 monitoring wells) to collect rainfall and groundwater water level data; Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L.Victoria levels at Entebbe pier.	weed in the Lake Victoria Basin, with major hotspots being the bays of Fielding, Napoleon Gulf, MacDonald, Murchison, Bunjako, Lwera, Ssesse Islands, in addition to the Kagera. More funds are needed towards this intervention.
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are operational and used	165	160	
<i>Output Cost:</i>	US\$ Bn: 4.910	US\$ Bn: 3.255	% Budget Spent: 66.3%
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Performance:</i>	Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge; Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement; Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management. Undertake compliance and enforcement of measures to regulations and standards	A final inception report for the feasibility study, design and supervision of the Rehabilitation/expansion of the Kirinya – Jinja and Gaba-Kampala Waste Water Treatment systems was submitted by the consultant M/s AAW/KKATT Consulting Engineers of Egypt; Water quality sampling and analysis carried out for Ntungamo, Manafwa, Butaleja, Bududa and Kalangala; Analysis and verification of water quality maps for Ntungamo, Masindi, Bulisa, Kyankwanzi, Nakaseke, Hoima, kiryandongo, Ntoroko, Bundibugyo, Kabarole and Kasese; 618 (124%) water samples were received and 75% of the samples were analyzed. 82 (69%) Ambient WQ Quality Stations were visited (Victoria WMZ – 29 Stations; Kyoga WMZ- 27 Stations; Albert WMZ – 18 Stations and Upper	Planned activities where not achieved 100% due to insufficient release in the fourth quarter but activity will continue in the FY 2013-14

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		Nile WMZ – 8 Stations); 98 (88%) Rural Water supplies (Victoria WMZ – 0; Kyoga MWZ – 53; Albert MWZ – 8; Upper WMZ – 37) monitored for safety and compliance; 50 (Urban Water supplies (Victoria WMZ – 8; Kyoga WMZ – 8; Albert 13; Upper Nile WMZ – 21) monitored for safety and compliance; 8 (20%) Bottle Water products sampled and analyzed; 6 Domestic waste treatment facilities monitored (Victoria WMZ- 3; Kyoga WMZ – 0; Albert WMZ – 1; Upper Nile WMZ – 2); Risk management and Water Safety Plan (WSP) was not established in 5 urban water Authorities	
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		66	
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	80	75	
<i>Output Cost:</i>	UShs Bn: 2.795	UShs Bn: 3.475	% Budget Spent: 124.3%
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<i>Description of Performance:</i>	Water use and demands determined in 2 catchments ; 80 new water permits applications assessed and permits issued ; 105 existing water permits renewed and issued ; Compliance monitoring and enforcement of water permit conditions undertaken for 180 permit holders; Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay; Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised; Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised; 30	Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized ; 22 new water permit applications assessed and permit issued; 14 water permits renewed; Compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders; Implementation of compliance and enforcement strategy up scaled with special focus on reduction of pollution into the inner Murchison bay through joint actions and collaboration with other regulatory agencies in Kampala (KCCA, NEMA, NWSC, Wetlands Dept etc). 8 EIA reports reviewed and advice provided to NEMA; 80% Dam safety strategy developed. This	Nil

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	EIA reports reviewed and advice provided to NEMA; Legal capacity for regulation of water resources use and waste water discharge developed	included dam's information obtained by surveys in 54 Districts in the 4 WMZ; Provided Monthly guidance to Owen Falls and Bujagali Dams' water releases to ensure efficient water use for hydropower production; Inspections on water use carried out to Mubuku II (Bugoye), Mubuku III and mini-HEP stations. This included a review of conditions to ensure their harmonious operations in hydropower production; Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP; Assessed the new Rwimi and Kakaka mini-Hydro-electric Power Hydraulic works construction and permits issued. Data collected and information on major aquatic weeds	
<i>Output Cost:</i>	US\$ Bn: 1.637	US\$ Bn: 1.310	% Budget Spent: 80.0%
<b>Output: 090451</b>	<b>Degraded watersheds restored and conserved</b>		
<i>Description of Performance:</i>	Nil	Nil	
<i>Output Cost:</i>	US\$ Bn: 6.248	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 27.444</b>	<b>US\$ Bn: 22.190</b>	<b>% Budget Spent: 80.9%</b>
<b>Vote Function: 0905 Natural Resources Management</b>			
<b>Output: 090501</b>	<b>Promotion of Knowledge of Environment and Natural Resources</b>		
<i>Description of Performance:</i>	Economic valuation of Lutembe RAMSAR site wetland. Complete the development of Guideline for detailed assessment of wetlands. Awareness and sensitization on Oil and Gas environmental issues created among the public	Economic valuation of Lutembe RAMSAR site wetland.  Complete the development of Guideline for detailed assessment of wetlands.  Awareness and sensitization on Oil and Gas environmental issues created among the public.	Achieved as planned
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies disseminated	2	2	
<i>Output Cost:</i>	US\$ Bn: 1.340	US\$ Bn: 0.552	% Budget Spent: 41.2%
<b>Output: 090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<i>Description of Performance:</i>	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of	Restoration of degraded ecosystem under wetlands and forests(Ha) still ongoing

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe	Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe; 1300 Area of the degraded eco-system restored under wetlands and forests(Ha); 230 length of ecosystems boundary demarcated (Km); 18 No. of forest/wetlands eco-systems with management plans	
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	18	18	
Length of ecosystems boundary demarcated (Km)	230	230	
Area of the degraded eco-system restored under wetlands and forests(Ha)	2300	1300	
<i>Output Cost:</i>	US\$ Bn: 1.770	US\$ Bn: 1.820	% Budget Spent: 102.8%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 44.319</i></b>	<b><i>US\$ Bn: 17.649</i></b>	<b><i>% Budget Spent: 39.8%</i></b>
<b><i>Vote Function: 0906 Weather, Climate and Climate Change</i></b>			
<b><i>Output: 090601</i></b>	<b><i>Weather and Climate services</i></b>		
<i>Description of Performance:</i>	Uganda's capacity and coordination for undertaking climate change activities strengthened; Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels; Well-prepared Ugandan delegation at the UNFCCC COP meetings. Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts Rehabilitate 10 weather observatories and 200 rainfall stations	Uganda's capacity and coordination for undertaking climate change activities strengthened; Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels; Well-prepared Ugandan delegation at the UNFCCC COP meetings. Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts Rehabilitate 10 weather observatories and 200 rainfall stations	Planned activities achieved
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	05	
No. of active Weather and Climate Stations throughout the year	200	200	
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.552	% Budget Spent: 167.2%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 6.590</i></b>	<b><i>US\$ Bn: 9.946</i></b>	<b><i>% Budget Spent: 150.9%</i></b>
<b><i>Vote Function: 0949 Policy, Planning and Support Services</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 11.466</i></b>	<b><i>US\$ Bn: 23.065</i></b>	<b><i>% Budget Spent: 201.2%</i></b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>271.772 US\$ Bn:</b>	<b>193.358 % Budget Spent: 71.1 %</b>

\* Excluding Taxes and Arrears

Rural Water Vote Function (VF) -During the period of Financial Year 2012/13, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These include Tororo-Manafwa water supply system was completed, construction works for Kanyampanga GFS (now at 30%), while a total of 24 boreholes were drilled in the districts of: Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3). In addition 33 boreholes were drilled and installed with handpumps in areas of Apac (02), Amuru (03), Iganga (01), Kumi (01), Mpigi (01) Jinja (01), Mukono (4), Kayunga (10), Pallisa (01), Wakiso (02), Butaleja (02), Lwengo (01) Kaliro (03) and Tororo (01). Under Sanitation and hygiene, promotions were held in Kamengo RGC. Rainwater harvesting baseline data as a basis for intervention plans was collected in Kikandwa Sub County, Kiboga District. Site inspection and monitoring visits were carried out in the RGCS of Jezza/ Muduuma, Katende, Kamengo, Bukedea, Mukongoro and Magoro, Anyara and Lugore, Kanyampanga, Madi Opei and Tororo – Manafwa. Sanitation and hygiene meetings were carried out in RGC's of Gulu district including Goma, Patiko, Purungo and Awach in the Acholi sub region.

Furthermore, target boreholes for the installation identified at Labongogali Health Centre, and Pacilo Health Centre and Geregere RGC in Agago district. Hand Pump Mechanics were trained from the districts: (Iganga, Luuka, Jinja, Kamuli, Kaliro, Namutumba, Bugiri, Mbale, Manafwa, Butaleja, Busia, Tororo, Sironko, Bukwo, Kapchorwa, Budaka, Palissa, Bulambuli etc). Operation and Maintenance management structure for Lwanda RGC were formed. In addition monitoring and support supervision were done in Bududa/Nabweya, Ongino, Luanda, Kabumba and Lirima GFS. Sanitation baseline for Lirima GFS and initial baseline activities/surveys for Bududa commenced and are still continuing. Carried out land surveys for Tororo-Manafwa and waiting for the Government valuer's report while compensation of Land for Kanyampanga GFS was finalized.

Also achieved was establishment of management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up, Conducted sanitation promotion and hygiene improvement campaigns in Kanyampanga, Lirima, Alwi dry corridor, Kahama, Luanda, Ongino, Kabumba, Bududa- Nabweya, Jezza-Muduma and Katende water supply and sanitation projects. Collected baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga, Supported the Appropriate Technology Centre in Mukono, drilling of production wells in Mutir(1), Pakwiyo(1) Wadelai (2), Akworo Murusi (2) was done and undertook construction of Kabumba Water supply up to 70% completion. In addition feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas of Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) were undertaken. Support was given to the Hand Pump Mechanics Association in all districts and Support management of water supply systems. There was promotion of Best Operative Practices inclined on O&M of Rural Water. Identification and verification of boreholes sites for solar piped water schemes in central region was done and support supervision of Tororo-Manafwa, Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. TSU 7 inter district mtg held in Masaka and Mbale. Completion of Tororo Manafwa Water supply scheme (100%), upto 30% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (98%), Kabumba/Ntungamo (75%), Ongino/Kumi at 98% and continued construction of Kanyampanga Gravity flow scheme at 65% completion

A total of 13 boreholes were drilled including (Nebbi 6), Lira (1), Wakiso (3), Apac (1) and Oyam (2). Conducted monitoring and supervision visits to the 7 districts of Gulu, Kitgum, Pader, Nwoya, Lamwo,

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## QUARTER 4: Highlights of Vote Performance

Agago, and Amuru. Monitoring visits and follow-up on sanitation and hygiene activities carried out in 2 RGC's of Unyama, Koch Goma and Anaka T/C were conducted in close collaboration with the District Staff. Conducted campaigns to improve household sanitation in the selected RGCs in the Acholi sub region. Formation and revitalization of water user committees was done at selected point water sources of Alokolum and Barabili in Agago District. Conduct trainings of Water User Committees for the planned point water sources in the Acholi sub region.

Drilling of production wells in Mutir(1), Pakwiyo(1) Wadelai (2), Akworo Murusi (2) done Formation and revitalization of water user committees was done at selected point water sources of Alokolum and Barabili in Agago District. Conducted trainings of Water User Committees for the planned point water sources in the Acholi sub region. 1 field visit to assess potential Large GFS in Kitgum. Visits made to nearly similar systems in Lira District to assess their functionality and subsequent duplication of the same technology in the Acholi sub region.

Urban Water Supply Vote Function (VF): Water supply systems in small towns under the urban water Vote Function were constructed as follows: 20 boreholes drilled; 16 ecosans constructed (7 Kasanje, 3 in Ziobwe, 3 in Bweyale 3 in Ntwetwe). 1 public sanitation constructed in Kasanje. Rehabilitation works in Wakiso and Kakiri completed, Construction of Kako completed and technically commissioned; 60% completion of 3 town water supply systems (Ziobwe, Bweyale and Ntwetwe); 13 towns designed (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Bweyale, Bugoyingo). The towns of Paidha (45%), Omugo (35%) and Agweng (30%) are under construction. Amolatar town water supply was completed. Other ongoing activities include resizing of 5 former IDP Water Supply Systems of Lagoro at 30% level of implementation, Namukora(30%) in Kitgum District; Paloga, Madi-Opei(98%), and Palabek-Ogili (35%) in Lamwo District, Construction of two Ecosan toilets was constructed in Bukedea Town Council. Solar energy packages for the water supply schemes in Lagoro, Paloga, Palabek-Ogili and Namokora were installed. Pump installations were done in the towns of Yumbe, Moyo and Bunagana. In addition, 75 bulk meters were installed in Bwera, Luwero, Rubirizi (Bunyaruguru) and Kabwohe (Itendero) towns.

All Civil works and Supply and installation of solar energy packages have been completed for the water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Palabek-Ogili and Namokora and Madi-Opei and await technical commissioning. Monitoring visits were carried out in Kisoro, Nebbi, Kyotera, Mutukula, Oyam, Tirinyi-Kibuuku, Manafwa, Nyapea, Nebbi, Packwach, Minakulu, Kamuli, Lyantonde, Bwenge, Pallisa, Kasese, Kyenjojo, Katwe-kabatoro, Budaka and Katakwi, Kamwenge, Kasambya and Mityana, Kalisizo, Kyotera, Bukomansimbi, Kalungu, Lukaya, Kakiri, Kibibi and Wakiso, Mbarara, Lyantonde.

There was a community training on Sanitation held in Nyahuka and also training of WSSBs/Private operators was held in 9 towns of Kanungu, Bwera, Mpondwe, Yerya scheme, Kyarusozo, Kaihura, Rubindi, Ibanda, Bugoye, Fortporta and Gulu. In addition Marketing strategy services and trainings were carried out in the towns of Bokomansimbi, Kayunga, Rakai, Lukaya and Kyazanga. Construction works are completed and ongoing as follows: in Kiruhura(100%), Kazo(95%), Kakuto(80%), Kakyanga(85%), Lyantonde(85%). Pump installations were done in the towns of Yumbe, Moyo, Bunagana, Nakasongola, Kalungu, Wobulenzi, Rakai, Kinoni, and Mbirizi, Pallisa, Muyembe and a generator was installed in Minakulu.

A total of about 75 bulk meters were delivered to the towns. The Central Umbrella got 12, South West

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Umbrella got 30 bulk meters. In addition, Bwera got 11, Luwero got 5, Rubirizi (Bunyaruguru) got 11, and Kabwohe (Itendero) got 6 bulk meters; A total of about 31 Bulk meters were delivered to the towns. They were delivered to the Central Umbrella, Bwera, Butogota, Kamuli and Wakiso. IEC Materials distributed in the 04 towns and 02 advocacy meetings held in the towns of Omugo and Paidah. 07 Radio Talk shows held : 3 in Lango region, 1 in Acholi region and 3 in west Nile region and 01 advocacy meeting was held in Agweng with the aim of sensitizing stakeholders on the implementation procedure and the critical requirements that have to be met by the community at various development stages. Hygiene and sanitation promotional campaigns, through talk-shows, were conducted on 04 FM Radio stations: Mighty Fire (in Oyam), Luo (in Kitgum and Pader), Voice of Lango and Amani (in Adjumani).02 sanitation baseline surveys were conducted, 01 for each town. Coverage stood at 97% in and 87% in Agweng.Site supervision meetings: Paidha; 03, Omugo; 03 and Agweng; 01 was conducted. 3 WSCs, 01 for each town, were formed and trained in Paidha, Agweng and Omugo to act as a link between the communities and the contractors. Carried out 02 monitoring and supervision, 01 in each of the towns: Oyam and Adjumani .01 town of Oyam was gazzated as a water authority.01 town private operator for Oyam was procured, and is ready to start working.03 towns with functional water and sanitation boards in the towns of Barr, Alebtong and Oyam.03 WSCs /WSSBs formed and trained.

Designs for Mbulamuti, and Suam towns progressed to 95% completion. Designs for Bulegeni and Bukwo commenced. Feasibility studies for Idudi, Irundu, Luuka, Iziru, Namagera, Namwiwa and Kagoma continued. Design for renewal and expansion of Namutumba water supply system was finalized while designs for Matany and Kachumbala progressed to 80%. Commenced construction of Kapchorwa and Katakwi town sites and progressed to 12 %, in Bukedea town the progress of works construction completed was at 30%; construction of the piped water system in Kaabong town progressed to 60%; Construction of 5 ecosans was completed in Bukedea town. Supply of materials for construction in Bugadde was also completed. Evaluation reports for construction of ecosan toilets for Bugadde, Karenga, Ocheru and Suam completed, approved by contracts committee and contracts award.

1WSSB trained in contract and performance management of water services and resources in Nakaseke and 3WSC trained in community roles and obligations fulfillment (Kako and Kasanje), commenced construction of the 3WSSS in Bweyale, Ziobwe and Ntwetwe. Completed procurement process for consultant for construction of Ntwetwe, Ziobwe and Bweyale. Continued designs of lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe).Continued with Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, Kiganda)). Continued with rehabilitation designs for Buliisa, Bukomansimbi and Kasambya. Commenced procurement for Geo-technical investigations consultant and Buliisa tank foundation design. Continued with designs for Bugoigo and Kinogozi. 3 hydro-geological investigations done in Gombe, Najjembe and Kyamulibwa. Drilled 2 boreholes wells in Butemba with (8m<sup>3</sup>/hr) and (2.5m<sup>3</sup>/hr).Commenced construction of household ecosans, VIP at institutions and Public Sanitation facilities for Lot 1 (Kanoni, Nkoni, Kyamulibwa, Najjembe and Gombe) and Lot 2 ( Ntwetwe, Kiboga, Bweyale, Ziobwe) towns.

With respect to National water and Sewerage Cooperation, construction of pump house is ongoing with pumps already delivered to site and construction of administration building is in progress with over 80% works completed, power supply installation is in progress, the poles have already been installed. In addition, general trench excavations in Lubigi, Katanga, Kibuye/Makindye is ongoing with over 76% completed. Ground investigations were completed and foundation design for heavy structures is being finalized and construction of access road was completed and filling of platform with approved earth material had started prior to court order to suspend site activities.



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## QUARTER 4: Highlights of Vote Performance

Under the Water for Production vote function, the key achievements in the FY2012/13 include: Procured consultant for design and construction supervision of Nyakihar water supply system in Kabale district. Carried out construction supervision and monitoring and appraisal of the bulk water scheme, completed construction of Kajodi Valley Dam in Mityana District and Nakabala while Nyamiringa (Kiboga) is at 65% completion. Rehabilitated windmills in Karamoja region. In addition Water for Production has supported farmers and constructed 455,000m<sup>3</sup> in Lyantonde and Kiruhura districts using Water for Production Equipment. Conducted watershed management trainings, advocacies and sensitizations in the North and Karamoja regions and appropriate management structures of WfP facilities at all the ongoing and completed projects established.

The Water Resources Management Vote Function (VF)- During the FY 2012/13, the VF finalized mapping of existing water use and all waste-water discharging establishments as well as determination of the current and future water demands and pollution loads in Lake Victoria and Lake Albert basins. These studies are assisting in improving and guiding regulation of water use and pollution and harmonized sharing to minimize conflict over the use of the resource.

Received and assessed a total of 135 permit applications of which 106 of the permits were for new applications and the rest for permit renewals. A total of 287 permit holders of waste water discharge, drilling, groundwater and surface water abstraction permits were monitored for compliance. 75% dam safety strategy developed. This included dams information obtained by surveys in 34 Districts in the 4 WMZ. Guided Owen Falls Dam and Bujagali water releases to ensure efficient water use for hydropower production. Inspections on water use carried out to Mubuku I, Mubuku II (Bugoye), Mubuku III and Nyagak mini-HEP stations proper operations in hydropower production.

Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP. Assessed the new Nile River Bridge and Hima mini-Hydro-electric Power dam for Hydraulic works construction and permit issued. 97 surface water, 30 groundwater and 103 water quality monitoring stations were operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, and integrated implementation of the strategy for enforcement and compliance monitoring of water laws and regulations was initiated.

In addition, operationalisation of the framework for Catchment based WRM was up scaled with the strengthening of offices of the four Water Management Zones of Kyoga, Victoria, Albert and Upper Nile located in Mbale, Mbarara, Mapping of flood prone areas undertaken and monitoring network in Kyoga area upgraded to provide early warning capacities, 3 discharge measurements and extensive rehabilitation works undertaken for selected measurements sites in each of the four water management zones and final reports prepared for assessment studies in Mubende and Hoima towns. Bathymetric studies on-going for new ferry routes in Lake Victoria and information shared with UNRA. 3 databases and new 5 telemetric stations constructed, 5 new drilling permits issued. 20 drilling permits renewed. 67 protected springs and 8 streams were sampled in Kampala and assessment of 8 bottled water companies was conducted. Feasibility study, design and supervision of the rehabilitation/expansion of the Kirinya-Jinja and Gaba-Kampala Waste Water Treatment systems finalized.

3 Surface Water data verification trips undertaken to Western, Central and Northwestern Uganda and 8 District

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Water Officers trained in data collection. Data for 10 rivers was requested for by 4 clients and dully provided and groundwater data provided to 3 clients, 2 ground water monitoring supervision trips undertaken. Developed and submitted proposals to World Bank and Egyptian government to increase coverage of groundwater monitoring activities in Uganda. Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L. Victoria levels at Entebbe pier. Installation of Laboratory equipment Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) and Ion Chromatograph (IC) was installed. Delivery of microbiology chemicals and reagents and 2 portable microbiology testing kits completed.

863 Water and waste water samples were received and 709 completely analysed. Q2 Laboratory preventive maintenance and calibration conducted. The National Water Quality Laboratory in Entebbe and Mbale Regional Laboratory was operated and maintained. 82 (69%) Ambient WQ Quality Stations were visited (Victoria WMZ-29 Stations; Kyoga WMZ-27 Stations; Albert WMZ-18 Stations and Upper Nile WMZ-8 Stations). 98 (88%) Rural Water supplies (Victoria WMZ-0; Kyoga MWZ-53, Albert MWZ-8; Upper WMZ-37) monitored for safety and compliance. 50 (Urban Water supplies (Victoria WMZ-8; Kyoga WMZ- 8; Albert 13; Upper Nile WMZ-21) monitored for safety and compliance 8 (20%) Bottle Water products sampled and analysed.

Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized, 64 new water permit applications assessed and permit issued and 14 water permits renewed and compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders. 8 EIA reports reviewed and advice provided to NEMA and compliance assistance provided to 2 permit holders. Water resources development and management strategy and action plan for Kyoga WMZ is 80% complete and detailed catchment management and investment plans including for 5 Catchments of Mpanga Semliki, Aswa, Rwizi and Nyamwamba have been completed. Catchment based water resources management framework being implemented by 5 NGOs supported through training and technical guidance. Water Management Zone offices facilitated and support to promote integrated water resources management. Extension staff in 11 districts of Ntungamo, Kabale, Kisoro, Kanungu, Rukungiri, Bushenyi , Amuru, Otukey, Omolator, Kaabong and Agago trained and facilitated in groundwater data collection. Information products prepared for 6 districts in Western Uganda (Masindi, Hoima, Kiryandongo, Buliisa, Kabarole, Kyenjojo and Kyegegwa districts).

Water quality sampling and analysis carried out for Ntungamo, Manafwa, Butaleja, Bududa and Kalangala, Amuru, Otukey, Omolator, Kaabong and Agago. Analysis and verification of water quality maps for Ntungamo, Masindi, Bulisa, Kyankwanzi, Nakaseke, Hoima, Kiryandongo, Ntoroko, Bundibugyo, Kabarole and Kasese. Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP; assessed the new Rwimi and Kakaka mini-Hydro-electric Power Hydraulic works construction and permits issued and 4 staff trained in development of dam safety Regulations and guidelines.

Under Natural Resources Management Vote Function, the achievements realized in the FY2012/13 include: boundary assessment and delineation of Gulu, Mbale, Lira, Masaka and Bushenyi completed with 15.4Kms of Jinja wetland demarcated with mark stones. 50 households with over 350 people evicted from Kinawataka wetland and 06 Ha of degraded section of Kinawataka in Kampala were restored. Maps for River Nile buffer zones and Namavundu CFRs prepared and pending presentation to stakeholders. Action plans for 8 Oil and Gas districts initiated. Management plans of 2 critical wetlands of Nakivubo, and Kansanga developed. Completed the demarcation of the boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira and Bushenyi) and Kalagala, Itanda Falls buffer zone in Jinja, Buikwe and Kayunga Restored degraded sections of Mbale, Jinja, Gulu, Lira and Bushenyi Municipal wetlands and Kalagala, Itanda Falls buffer zone and demarcation of River Nile banks, Namavundu CFR in Jinja and Buikwe. Lake George Ramsar site management plan operationalised

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in Kasese, Rubirizi and Kamwenge districts and management plans of Lutembe in Wakiso and Lake Nabugabo in Masaka district reviewed. 4 Framework management plans (Okole, Rwizi Ssezibwa, and Namatala-Doho) operationalised and framework management plan for Awoja wetland system developed. 1 Community based Wetland Management Plan from Namatala Wetland system developed and operationalised and 32 District Wetlands Actions Plans from North, East, West and Central developed.

District Management Plans for the protection and restoration of selected rangelands ecosystems in Kayunga, Luwero and Nakasongola developed and process for preparation of DEAPs initiated in 8 districts. Further, 4 inter-district Wetland Committees reactivated and functional and 4 Ramsar site wetland management committees of L. George, L. Nabugabo, Mabamba and Lutembe established and functional. Guidelines for the Development of District Ordinances disseminated to 112 districts. Kalagala Offset Sustainable Management Plan (KSMP) implementation framework in place and functional in Buikwe, Jinja and Kayunga districts.

Environmental Health and safety tools for Oil and Gas sector developed and DESS 10 Year Strategic Plan developed. 6 District Environment Action Plan for the districts within the Albertine Graben (Amuru, Nwoya, Bullisa, Rubirizi, Kanungu and Hoima) developed and 30 demonstrations in 15 districts of Kabale, Rukungiri, Lyantonde, Lira, Iganga, Jinja, Mbale, Gulu, Kitgum, Arua, Nakasongola, Luwero, Nakaseke, Rakai and Namutumba geo- referenced.

Increased functionality of formal irrigated agriculture in Uganda by reconstructing 3,000 ha of dysfunctional irrigation schemes (1,810 ha under Doho, 516 ha under Mubuku, and 674 ha under Agoro). The irrigated area in the three schemes is supporting 5,790 farming families (approx. 40,530 people) to increase and sustain agricultural production and marketing. Supported 936 community groups and over 84,000 individual households, schools, urban centres, farmer/community groups, and CBOs in 71 districts to plant trees 46,200 ha of woodlots, plantations and fruit trees. In these investments, water catchment functions have been restored and future sources of timber, fuel-wood, poles and fruits for improved nutrition and income enhanced. Distances to collect fuel wood have reduced from 2.4 km to an average of 0.6 km and public awareness and demand for participation in tree planting programs generally increased. Over 50,000 farmers' skills and knowledge to grow, establish and manage woodlots and plantations have improved and over 170 schools, municipalities/urban centres and other public institutions enabled to establish woodlots, avenue trees, and agroforestry trees. Lastly, promoted modern beekeeping practices by enabling over 2400 beekeepers in 33 districts to start processing quality honey (40 sets of modern equipment for honey processing supplied). At least 236 tons of quality processed honey is being processed annually by the 40 groups supported by the project.

Under the Weather and Climate Change VF - seasonal forecasts and advisories were issued, 180 active Weather and Climate stations were maintained, 14,924 Weather observations made and transmitted on GTS, 2300 Aviation Route Forecasts prepared and issued to International Flights, 364 Terminal Aerodrome Forecasts (TAFS) prepared and issued, 183 Daily weather forecasts prepared and issued to TVs, Radio stations, and other users. Observed 30,711 SNYOPS and METARS, and transmit on the GTS (Global Telecom System), produced and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts. In addition, 10 weather observatories and 200 rainfall stations were rehabilitated. Furthermore, Uganda's capacity and coordination for undertaking climate change activities strengthened by carrying out a technical workshop conducted for district local government officers, teachers and civil society from the Islands with peculiar circumstances of CC (Buvuma, Ssesse Islands).

A well-prepared Ugandan delegation was sent to the UNFCCC COP 18 meeting in Qatar, Doha. The Climate

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## QUARTER 4: Highlights of Vote Performance

Change Policy and its costed Implementation strategy finalized. Uganda's interests incorporated into the international climate change policy framework (Uganda position and interest presented at COP 18). Community Adaptive Capacity enhanced through NAPA project. Monitoring of 4 pilot NAPA projects done. Monitoring and Evaluation of 3 CDM projects done.

Under the Policy, Planning and Support Services Vote Function (VF) - the achievements were: procurement of works, goods and services for the Ministry were undertaken; 4 Cabinet Memoranda and papers were prepared and submitted to Cabinet and action on sector relevant policies for review and development of new policies was initiated. Quarterly monitoring and steering committee meetings for Water and Sanitation Development Facilities (North, East, South and Central) were undertaken and leadership was provided to climate change issues where the Ministry was represented in the negotiations in Doha, Qatar (COP18), recruited 15 fresh graduate trainees; capacity building workshop held for TSUs on HIV mainstreaming; finalized preparation of Water and Sanitation SPR 2012 and distributed to various stakeholders; commenced construction of the MWE office block; staff trained in various areas, internet and email services to the MWE and upcountry/regional offices(WSD and TSUs) provided.

In addition, the Budget Framework Paper and Ministerial Policy Statement for FY 2013/14 were prepared and submitted to MFPED and Parliament respectively, quarterly and annual work plans for FY 2012/13 were prepared as well as sector contributions to the GAPR for FY 2011/12 prepared and submitted to OPM and MFPED. Other achievements were industrial training for university students was coordinated, upgraded the water supply database to indicate annual status per administrative unit and maintained provision of internet and email services to the ministry.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 0901 Rural Water Supply and Sanitation		
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	<b>Database on functionality updates to be launched and operationalised.</b> <b>Training of hand pump mechanics and revamping of CBMS carried out in 70 % of the districts.</b> <b>Revised O&amp;M strategy completed and operational.</b>	Training of hand pump mechanics and revamping of CBMS still ongoing
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	<b>A decommissioning programme across the country should have commenced.</b> <b>Regional hand washing campaigns across all the districts should have been completed.</b> <b>Rehabilitation of boreholes to have increased</b>	Activity still ongoing
Vote Function: 0902 Urban Water Supply and Sanitation		
Develop checklist for independent water supply inspectors, develop reward & sanctions Catalogue.Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of WAs to ensure regular payment.	<b>Rolled out new generation Performance Contracts for Town Water Authorities, in addition to implementation of new management contracts between towns &amp; Private Operators. Commenced on the implementation of the Pro-poor pilot project in Koboko Town Council</b>	Implementation of the Pro-poor pilot project in Koboko Town Council still ongoing

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.	<b>Procured renewable energy (solar energy) contracts for an additional 33 towns in 5 lots. Completed capacity assessment for operation &amp; maintenance of renewable energy packages, &amp; commenced on training of stakeholders in West Nile</b>	Training of stakeholders in West Nile still ongoing
provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations	<b>Strengthened the Business Planning Tool to enhance planning and tariff setting in Town Water Authorities through training the use of the tool by Water Boards and Private Operators</b>	Achieved as planned
Vote Function: 09 03 Water for Production		
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	<b>plan for rehabilitation of old WfP facilities has been developed through a participatory process. Specialised equipment has been procured and deployed</b>	Activity to be rolled out in FY 2013-14
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link. Rectification of all the defects on the facilities	<b>Revitalization of WUCs to ensure effective management of the facilities was done</b>	Activity still ongoing
strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	<b>Preparatory work for development of policy &amp; regulatory framework is on-going</b>	Preparatory work for development of policy & regulatory framework is on-going
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	<b>In response to the floods and focus on water stressed areas ,7 piped water systems have been constructed to address the issue of low functionality of water facilities</b>	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth is still ongoing
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control non point source pollution and Awareness campaigns	<b>2 meetings on sharing of Nile resources attended</b>	Activity still ongoing
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	<b>some vacant positions filled, training of staff conducted and is still in the process of updating the database on water resources monitoring</b>	Filling of vacant positions still ongoing
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Revegetate more acreage of degraded ecosystems	<b>Follow up with EU on the funding for implementation of the actions.</b>	Planned action still ongoing
	<b>36 Sub County Technical Forest Officers recruited, and posted to the districts.</b>	
	<b>2 Management Support Officers recruited at FSSD.</b>	
continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county	<b>Present the draft NFPTTR to the political leadership for consideration, parliament for approval and commence the process of legal drafting. Preparation of ENR performance measurement framework commenced</b>	Planned action still ongoing
Continue with the review & implement new reforms for environmental management	<b>18, 700Ha of multipurpose plantations planted with trees; 1,500 Km of hedgerows &amp; 80 soil and water conservation demonstrations established; awareness on restoration &amp; protection of critical ecosystem made, documentation of degraded ecosystems commenced</b>	Achieved as planned

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>28.32</b>	<b>51.39</b>	<b>29.92</b>	<b>181.5%</b>	<b>105.6%</b>	<b>58.2%</b>
<i>Class: Outputs Provided</i>	1.89	3.99	2.65	210.7%	140.2%	66.5%
090101 Back up support for O & M of Rural Water	1.09	2.23	1.63	204.4%	149.9%	73.4%
090102 Administration and Management services	0.26	0.60	0.35	228.0%	134.6%	59.0%
090103 Promotion of sanitation and hygiene education	0.20	0.44	0.25	225.6%	126.3%	56.0%
090104 Research and development of appropriate water and sanitation technologies	0.12	0.25	0.15	206.1%	121.9%	59.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.22	0.47	0.27	210.8%	121.5%	57.7%
<i>Class: Capital Purchases</i>	26.42	47.40	27.26	179.4%	103.2%	57.5%
090171 Acquisition of Land by Government	0.10	0.23	0.05	225.0%	49.3%	21.9%
090180 Construction of Piped Water Supply Systems (Rural)	25.25	44.75	24.47	177.3%	96.9%	54.7%
090181 Construction of Point Water Sources	1.08	2.43	2.74	225.0%	253.6%	112.7%
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>57.18</b>	<b>82.10</b>	<b>41.95</b>	<b>143.6%</b>	<b>73.4%</b>	<b>51.1%</b>
<i>Class: Outputs Provided</i>	4.43	10.05	4.83	227.0%	109.1%	48.1%
090201 Administration and Management Support	1.44	3.63	1.71	252.2%	119.0%	47.2%
090202 Policies, Plans, standards and regulations developed	0.54	0.92	0.49	171.3%	91.2%	53.2%
090204 Backup support for Operation and Maintainance	0.54	1.26	0.59	231.2%	107.6%	46.5%
090205 Improved sanitation services and hygiene	0.49	1.15	0.61	236.0%	123.9%	52.5%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.42	3.08	1.44	217.7%	101.4%	46.6%
<i>Class: Capital Purchases</i>	52.76	72.05	37.12	136.6%	70.4%	51.5%
090271 Acquisition of Land by Government	0.05	0.11	0.08	225.0%	150.0%	66.7%
090272 Government Buildings and Administrative Infrastructure	0.63	1.69	1.56	266.2%	245.6%	92.3%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.20	<b>0.23</b>	145.9%	166.9%	114.4%
090277 Purchase of Specialised Machinery & Equipment	0.65	1.44	<b>1.65</b>	223.1%	255.7%	114.6%
090278 Purchase of Office and Residential Furniture and Fittings	0.02	0.04	<b>0.01</b>	175.0%	50.0%	28.6%
090280 Construction of Piped Water Supply Systems (Urban)	5.53	14.93	<b>8.20</b>	270.1%	148.5%	55.0%
090281 Energy installation for pumped water supply schemes	0.05	0.09	<b>0.03</b>	185.0%	54.3%	29.4%
090282 Construction of Sanitation Facilities (Urban)	45.69	53.56	<b>25.37</b>	117.2%	55.5%	47.4%
<b>VF:0903 Water for Production</b>	<b>21.41</b>	<b>51.35</b>	<b>29.32</b>	<b>239.8%</b>	<b>136.9%</b>	<b>57.1%</b>
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>5.14</i>	<i>3.17</i>	<i>241.4%</i>	<i>148.9%</i>	<i>61.7%</i>
090301 Supervision and monitoring of WfP activities	0.75	2.00	<b>1.26</b>	268.2%	168.9%	63.0%
090302 Administration and Management Support	0.35	0.76	<b>0.52</b>	215.6%	146.1%	67.8%
090306 Sustainable Water for Production management systems established	1.03	2.37	<b>1.39</b>	230.8%	135.3%	58.6%
<i>Class: Capital Purchases</i>	<i>19.28</i>	<i>46.21</i>	<i>26.15</i>	<i>239.6%</i>	<i>135.6%</i>	<i>56.6%</i>
090371 Acquisition of Land by Government	0.10	0.11	<b>0.06</b>	110.0%	55.3%	50.3%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.09	<b>0.10</b>	300.0%	321.5%	107.2%
090377 Purchase of Specialised Machinery & Equipment	3.45	8.26	<b>6.65</b>	239.4%	192.8%	80.5%
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.09	<b>0.06</b>	300.0%	208.4%	69.5%
090380 Construction of Bulk Water Supply Schemes	5.14	12.70	<b>6.21</b>	247.1%	120.8%	48.9%
090381 Construction of Water Surface Reservoirs	10.53	24.96	<b>13.08</b>	236.9%	124.1%	52.4%
<b>VF:0904 Water Resources Management</b>	<b>7.36</b>	<b>17.81</b>	<b>14.53</b>	<b>241.8%</b>	<b>197.3%</b>	<b>81.6%</b>
<i>Class: Outputs Provided</i>	<i>3.96</i>	<i>9.83</i>	<i>8.87</i>	<i>248.3%</i>	<i>224.0%</i>	<i>90.2%</i>
090401 Administration and Management support	1.55	3.30	<b>2.45</b>	212.2%	157.7%	74.3%
090402 Uganda's interests in tranboundary water resources secured	0.32	0.81	<b>0.56</b>	254.7%	176.3%	69.2%
090403 Water resources availability regularly monitored and assessed	0.81	2.36	<b>2.54</b>	290.7%	313.2%	107.8%
090404 The quality of water resources regularly monitored and assessed	0.44	1.70	<b>2.22</b>	384.7%	504.5%	131.1%
090405 Water resources rationally planned, allocated and regulated	0.64	1.20	<b>0.84</b>	188.4%	131.4%	69.7%
090406 Catchment-based IWRM established	0.20	0.47	<b>0.26</b>	236.2%	130.4%	55.2%
<i>Class: Capital Purchases</i>	<i>3.41</i>	<i>7.98</i>	<i>5.66</i>	<i>234.3%</i>	<i>166.2%</i>	<i>70.9%</i>
090471 Acquisition of Land by Government	0.20	0.33	<b>0.09</b>	163.5%	44.8%	27.4%
090472 Government Buildings and Administrative Infrastructure	0.05	0.13	<b>0.04</b>	260.0%	70.0%	26.9%
090477 Purchase of Specialised Machinery & Equipment	3.13	7.52	<b>5.54</b>	240.3%	176.8%	73.6%
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0905 Natural Resources Management</b>	<b>22.49</b>	<b>66.80</b>	<b>17.65</b>	<b>297.0%</b>	<b>78.5%</b>	<b>26.4%</b>
<i>Class: Outputs Provided</i>	<i>3.82</i>	<i>7.80</i>	<i>4.66</i>	<i>204.1%</i>	<i>122.0%</i>	<i>59.8%</i>
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.44	1.02	<b>0.55</b>	231.6%	125.5%	54.2%
090502 Restoration of degraded and Protection of ecosystems	1.45	3.05	<b>1.82</b>	210.3%	125.5%	59.7%
090503 Policy, Planning, Legal and Institutional Framework.	0.26	0.58	<b>0.35</b>	219.6%	131.0%	59.6%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.31	0.68	<b>0.35</b>	218.2%	112.5%	51.6%
090505 Capacity building and Technical back-stopping.	0.29	0.52	<b>0.29</b>	181.1%	99.0%	54.7%
090506 Administration and Management Support	1.07	1.95	<b>1.31</b>	182.7%	122.6%	67.1%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>1.29</i>	<i>0.61</i>	<i>257.1%</i>	<i>121.8%</i>	<i>47.4%</i>
090551 Operational support to private institutions	0.50	1.29	<b>0.61</b>	257.1%	121.8%	47.4%
<i>Class: Capital Purchases</i>	<i>18.17</i>	<i>57.71</i>	<i>12.38</i>	<i>317.6%</i>	<i>68.1%</i>	<i>21.5%</i>
090572 Government Buildings and Administrative Infrastructure	15.78	52.54	<b>10.61</b>	333.0%	67.2%	20.2%
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.23	<b>0.11</b>	325.0%	157.0%	48.3%
090577 Purchase of Specialised Machinery & Equipment	0.06	0.20	<b>0.09</b>	325.0%	151.0%	46.5%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.02	<b>0.01</b>	225.0%	147.4%	65.5%
090579 Acquisition of Other Capital Assets	2.25	4.73	<b>1.56</b>	210.0%	69.1%	32.9%
<b>VF:0906 Weather, Climate and Climate Change</b>	<b>6.09</b>	<b>13.80</b>	<b>9.95</b>	<b>226.7%</b>	<b>163.3%</b>	<b>72.1%</b>
<i>Class: Outputs Provided</i>	<i>3.62</i>	<i>7.65</i>	<i>4.61</i>	<i>211.5%</i>	<i>127.5%</i>	<i>60.3%</i>
090601 Weather and Climate services	0.33	0.79	<b>0.55</b>	239.8%	167.2%	69.7%
090602 Policy legal and institutional framework	1.17	2.54	<b>1.55</b>	218.4%	133.5%	61.1%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090603 Administration and Management Support	1.97	3.97	2.24	201.8%	114.1%	56.5%
090604 Adaptation and Mitigation measures.	0.07	0.16	0.14	248.1%	219.3%	88.4%
090606 Strengthening institutional and coordination capacity	0.09	0.18	0.12	204.1%	129.0%	63.2%
<i>Class: Capital Purchases</i>	2.47	6.16	5.34	248.8%	215.7%	86.7%
090671 Acquisition of Land by Government	0.12	0.24	0.11	200.0%	92.2%	46.1%
090672 Government Buildings and Administrative Infrastructure	0.38	0.92	0.57	242.3%	148.7%	61.4%
090677 Purchase of Specialised Machinery & Equipment	1.97	4.99	4.66	253.0%	236.1%	93.3%
<b>VF:0949 Policy, Planning and Support Services</b>	<b>5.67</b>	<b>27.40</b>	<b>22.26</b>	<b>483.5%</b>	<b>392.9%</b>	<b>81.3%</b>
<i>Class: Outputs Provided</i>	3.90	7.00	4.98	179.6%	127.8%	71.1%
094901 Policy, Planning, Budgeting and Monitoring.	1.36	2.60	1.95	190.7%	143.5%	75.2%
094902 Ministerial and Top management services.	1.25	2.21	1.65	176.5%	131.7%	74.6%
094903 Ministry Support Services	1.28	2.20	1.38	170.9%	107.3%	62.8%
<i>Class: Outputs Funded</i>	0.28	0.54	0.29	193.4%	104.0%	53.8%
094951 Membership to International Organisations and support to LGs and NGOs.	0.28	0.54	0.29	193.4%	104.0%	53.8%
<i>Class: Capital Purchases</i>	1.49	19.85	16.99	1335.0%	1142.5%	85.6%
094972 Government Buildings and Administrative Infrastructure	1.21	19.25	16.53	1586.9%	1362.6%	85.9%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.34	0.26	225.0%	175.7%	78.1%
094976 Purchase of Office and ICT Equipment, including Software	0.06	0.12	0.08	199.6%	137.8%	69.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.07	0.05	225.0%	175.0%	77.8%
094978 Purchase of Office and Residential Furniture and Fittings	0.04	0.08	0.06	225.0%	181.5%	80.7%
<b>Total For Vote</b>	<b>148.52</b>	<b>310.65</b>	<b>165.58</b>	<b>209.2%</b>	<b>111.5%</b>	<b>53.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>23.74</b>	<b>51.45</b>	<b>33.77</b>	<b>216.7%</b>	<b>142.3%</b>	<b>65.6%</b>
211101 General Staff Salaries	3.73	6.48	5.19	173.6%	139.0%	80.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.31	6.39	5.01	277.0%	217.2%	78.4%
211103 Allowances	1.25	2.63	1.30	210.8%	103.8%	49.3%
212101 Social Security Contributions (NSSF)	0.15	0.34	0.17	222.5%	113.3%	50.9%
212201 Social Security Contributions	0.01	0.01	0.01	105.1%	75.6%	71.9%
213001 Medical Expenses(To Employees)	0.02	0.03	0.02	174.4%	113.1%	64.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.08	0.05	165.2%	100.0%	60.5%
221001 Advertising and Public Relations	0.31	0.67	0.32	218.7%	103.8%	47.4%
221002 Workshops and Seminars	1.76	3.85	2.32	218.7%	131.7%	60.2%
221003 Staff Training	0.61	1.33	0.68	216.1%	110.2%	51.0%
221004 Recruitment Expenses	0.02	0.05	0.02	211.4%	81.9%	38.7%
221005 Hire of Venue (chairs, projector etc)	0.03	0.07	0.04	231.2%	131.5%	56.9%
221006 Commissions and Related Charges	0.09	0.18	0.12	201.5%	133.5%	66.3%
221007 Books, Periodicals and Newspapers	0.19	0.35	0.18	185.5%	96.9%	52.3%
221008 Computer Supplies and IT Services	0.26	0.50	0.31	192.8%	118.8%	61.6%
221009 Welfare and Entertainment	0.28	0.54	0.30	191.4%	107.4%	56.1%
221011 Printing, Stationery, Photocopying and Binding	0.72	1.46	0.93	202.3%	128.7%	63.6%
221012 Small Office Equipment	0.22	0.39	0.23	177.8%	104.1%	58.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.11	0.05	162.2%	76.5%	47.2%
221017 Subscriptions	0.03	0.08	0.03	223.4%	79.7%	35.7%
222001 Telecommunications	0.35	0.71	0.41	203.4%	116.3%	57.2%
222002 Postage and Courier	0.06	0.10	0.05	182.8%	96.0%	52.5%
222003 Information and Communications Technology	0.07	0.15	0.05	223.6%	71.7%	32.1%



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	1.27	2.66	1.67	209.8%	131.6%	62.7%
223002 Rates	0.05	0.09	0.12	183.8%	242.3%	131.8%
223003 Rent - Produced Assets to private entities	0.05	0.12	0.05	238.5%	100.2%	42.0%
223004 Guard and Security services	0.16	0.35	0.22	220.7%	141.3%	64.0%
223005 Electricity	0.13	0.23	0.09	176.3%	69.2%	39.2%
223006 Water	0.08	0.14	0.06	170.5%	78.9%	46.3%
223901 Rent (Produced Assets) to other govt. Units	0.21	0.52	0.30	245.4%	143.6%	58.5%
224001 Medical and Agricultural supplies	0.07	0.14	0.10	191.3%	135.4%	70.8%
224002 General Supply of Goods and Services	0.70	1.39	0.77	198.5%	109.9%	55.3%
225001 Consultancy Services- Short-term	1.81	4.50	3.72	248.1%	205.1%	82.7%
225002 Consultancy Services- Long-term	0.20	0.45	0.26	226.4%	129.2%	57.1%
225003 Taxes on (Professional) Services	0.01	0.02	0.01	225.0%	65.0%	28.9%
226001 Insurances	0.01	0.03	0.01	324.5%	69.3%	21.4%
227001 Travel Inland	2.19	5.12	3.41	233.7%	155.8%	66.7%
227002 Travel Abroad	0.73	1.81	1.38	245.7%	187.4%	76.3%
227004 Fuel, Lubricants and Oils	2.21	4.63	2.13	209.6%	96.3%	45.9%
228001 Maintenance - Civil	0.07	0.13	0.08	192.3%	108.0%	56.2%
228002 Maintenance - Vehicles	0.77	1.65	0.98	213.5%	126.4%	59.2%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.84	0.57	237.2%	160.4%	67.6%
228004 Maintenance Other	0.03	0.07	0.05	227.2%	144.5%	63.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.01	0.00	174.4%	55.1%	31.6%
<b>Output Class: Outputs Funded</b>	<b>0.78</b>	<b>1.83</b>	<b>0.90</b>	<b>234.3%</b>	<b>115.4%</b>	<b>49.3%</b>
262101 Contributions to International Organisations (Current)	0.20	0.65	0.14	316.5%	69.4%	21.9%
263104 Transfers to other gov't units(current)	0.50	1.00	0.61	199.9%	121.8%	60.9%
263340 Other grants	0.08	0.18	0.15	238.5%	198.5%	83.2%
<b>Output Class: Capital Purchases</b>	<b>136.20</b>	<b>262.21</b>	<b>136.74</b>	<b>192.5%</b>	<b>100.4%</b>	<b>52.2%</b>
231001 Non-Residential Buildings	1.44	20.09	17.45	1394.2%	1211.0%	86.9%
231002 Residential Buildings	0.37	0.73	0.40	198.0%	108.2%	54.6%
231004 Transport Equipment	0.29	0.54	0.50	186.8%	171.5%	91.8%
231005 Machinery and Equipment	9.45	22.91	18.93	242.5%	200.3%	82.6%
231006 Furniture and Fixtures	0.12	0.23	0.15	188.5%	125.7%	66.6%
231007 Other Structures	104.61	196.66	85.81	188.0%	82.0%	43.6%
281501 Environmental Impact Assessments for Capital Works	0.08	0.22	0.12	273.8%	148.8%	54.3%
281502 Feasibility Studies for capital works	0.11	0.29	0.27	261.4%	245.5%	93.9%
281503 Engineering and Design Studies and Plans for Capital Works	4.19	8.65	4.41	206.6%	105.4%	51.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.53	1.31	0.93	248.4%	175.9%	70.8%
311101 Land	0.57	1.01	0.38	178.0%	66.6%	37.4%
312206 Gross Tax	12.20	4.84	5.84	39.7%	47.9%	120.7%
312301 Cultivated Assets	2.25	4.73	1.56	210.0%	69.1%	32.9%
<b>Grand Total:</b>	<b>160.72</b>	<b>315.49</b>	<b>171.42</b>	<b>196.3%</b>	<b>106.7%</b>	<b>54.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>148.52</b>	<b>310.65</b>	<b>165.58</b>	<b>209.2%</b>	<b>111.5%</b>	<b>53.3%</b>

**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
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>28.32</b>	<b>51.39</b>	<b>29.92</b>	<b>181.5%</b>	<b>105.6%</b>	<b>58.2%</b>
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.62	1.04	0.87	167.5%	139.4%	83.2%
<i>Development Projects</i>						
0158 School & Community Water-IDs	11.50	22.28	13.98	193.8%	121.6%	62.8%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0163	Support to RWS Project	15.54	26.73	14.21	172.1%	91.5%	53.2%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.66	1.33	0.85	202.2%	128.9%	63.8%
<b>VF:0902 Urban Water Supply and Sanitation</b>		<b>57.18</b>	<b>82.10</b>	<b>41.95</b>	<b>143.6%</b>	<b>73.4%</b>	<b>51.1%</b>
<i>Recurrent Programmes</i>							
04	Urban Water Supply & Sewerage	0.54	0.90	0.54	167.3%	100.3%	60.0%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	0.15	0.33	0.20	222.4%	136.5%	61.4%
0160	South Western TWSP - Austria	1.00	3.25	0.75	324.4%	75.1%	23.1%
0164	Support to small town WSP	1.60	3.50	3.11	219.0%	194.7%	88.9%
0168	Urban Water Reform	0.86	1.86	0.85	215.9%	98.6%	45.7%
1074	Water and Sanitation Development Facility-North	1.66	3.94	1.94	237.2%	116.8%	49.3%
1075	Water and Sanitation Development Facility - East	1.76	4.63	2.19	262.8%	124.3%	47.3%
1130	WSDF central	4.12	10.82	7.29	262.4%	176.8%	67.4%
1188	Protection of Lake Victoria-Kampala Sanitation Program	30.29	26.88	15.01	88.8%	49.5%	55.8%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.36	0.78	0.48	217.0%	133.6%	61.6%
1193	Kampala Water Lake Victoria Water and Sanitation Project	14.84	25.21	9.59	169.9%	64.6%	38.0%
<b>VF:0903 Water for Production</b>		<b>21.41</b>	<b>51.35</b>	<b>29.32</b>	<b>239.8%</b>	<b>136.9%</b>	<b>57.1%</b>
<i>Recurrent Programmes</i>							
13	Water for Production	0.35	0.76	0.52	215.6%	146.1%	67.8%
<i>Development Projects</i>							
0169	Water for Production	21.06	50.59	28.81	240.2%	136.8%	56.9%
<b>VF:0904 Water Resources Management</b>		<b>7.36</b>	<b>17.81</b>	<b>14.53</b>	<b>241.8%</b>	<b>197.3%</b>	<b>81.6%</b>
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.46	0.84	0.47	181.6%	102.6%	56.5%
11	Water Resources Regulation	0.35	0.59	0.48	168.2%	136.4%	81.1%
12	Water Quality Management	0.65	1.32	0.89	202.4%	136.3%	67.3%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	0.79	3.27	4.66	413.0%	589.5%	142.7%
0149	Operational Water Res. Mgt NBI	0.35	0.73	0.36	209.7%	103.8%	49.5%
0165	Support to WRM	4.21	10.01	7.00	237.6%	166.2%	69.9%
1021	Mapping of Ground Water Resurces in Uganda	0.25	0.55	0.31	218.9%	124.7%	57.0%
1022	Strengthening capacity on concessions	0.30	0.51	0.36	169.7%	118.7%	69.9%
<b>VF:0905 Natural Resources Management</b>		<b>22.49</b>	<b>66.80</b>	<b>17.65</b>	<b>297.0%</b>	<b>78.5%</b>	<b>26.4%</b>
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.17	0.23	0.22	133.1%	125.3%	94.2%
15	Forestry Support Services	0.22	0.17	0.13	78.7%	59.2%	75.2%
16	Wetland Management Services	0.27	0.58	0.42	210.3%	153.1%	72.8%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.70	6.29	3.49	232.8%	129.3%	55.5%
0947	FIEFOC - Farm Income Project	17.93	56.94	12.36	317.6%	68.9%	21.7%
1189	Sawlog Production Grant Scheme Project	1.19	2.59	1.03	217.5%	86.7%	39.9%
<b>VF:0906 Weather, Climate and Climate Change</b>		<b>6.09</b>	<b>13.80</b>	<b>9.95</b>	<b>226.7%</b>	<b>163.3%</b>	<b>72.1%</b>
<i>Recurrent Programmes</i>							
07	Meteorology	0.52	0.84	0.41	162.4%	78.5%	48.4%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	4.37	10.34	7.94	236.6%	181.6%	76.8%
1102	Climate Change Project	1.20	2.62	1.60	218.3%	133.4%	61.1%
<b>VF:0949 Policy, Planning and Support Services</b>		<b>5.67</b>	<b>27.40</b>	<b>22.26</b>	<b>483.5%</b>	<b>392.9%</b>	<b>81.3%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	1.56	2.62	1.96	168.4%	125.9%	74.8%
08	Office of Director DWD	0.22	0.30	0.16	134.7%	75.0%	55.7%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
09	Planning	0.29	0.39	0.26	136.4%	90.1%	66.0%
17	Office of Director DWRM	0.11	0.15	0.11	130.8%	93.2%	71.3%
18	Office of the Director DEA	0.08	0.10	0.07	139.6%	88.6%	63.5%
19	Internal Audit	0.14	0.20	0.20	134.8%	141.1%	104.7%
20	Nabyeya Forestry College	0.15	0.21	0.09	138.7%	55.9%	40.3%
<i>Development Projects</i>							
0151	Policy and Management Support	1.64	20.36	17.26	1243.2%	1053.7%	84.8%
1030	Sector Investment Plan Coordination Project (SIPC)	0.73	1.48	1.09	202.4%	149.1%	73.7%
1190	Support to Nabyeya Forestry College Project	0.75	1.59	1.07	212.0%	142.8%	67.4%
<b>Total For Vote</b>		<b>148.52</b>	<b>310.65</b>	<b>165.58</b>	<b>209.2%</b>	<b>111.5%</b>	<b>53.3%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0901 Rural Water Supply and Sanitation</b>		<b>9.50</b>	<b>10.35</b>	<b>4.55</b>	<b>108.9%</b>	<b>47.8%</b>	<b>43.9%</b>
<i>Development Projects</i>							
0158	School & Community Water-IDPs	1.74	0.00	0.00	0.0%	0.0%	N/A
0163	Support to RWS Project	7.76	10.35	4.55	133.3%	58.5%	43.9%
<b>VF:0902 Urban Water Supply and Sanitation</b>		<b>65.24</b>	<b>32.06</b>	<b>14.62</b>	<b>49.1%</b>	<b>22.4%</b>	<b>45.6%</b>
<i>Development Projects</i>							
0160	South Western TWSP - Austria	9.00	2.62	3.02	29.2%	33.6%	115.1%
0164	Support to small town WSP	2.20	3.77	2.44	171.3%	111.1%	64.9%
0168	Urban Water Reform	0.50	1.12	0.71	223.2%	141.8%	63.5%
1074	Water and Sanitation Development Facility-North	7.91	10.64	4.99	134.5%	63.1%	46.9%
1075	Water and Sanitation Development Facility - East	7.97	5.32	1.65	66.8%	20.7%	30.9%
1130	WSDF central	15.68	8.46	1.67	53.9%	10.7%	19.8%
1188	Protection of Lake Victoria-Kampala Sanitation Program	18.65	0.13	0.13	0.7%	0.7%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	1.95	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0903 Water for Production</b>		<b>0.30</b>	<b>0.16</b>	<b>0.16</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0169	Water for Production	0.30	0.16	0.16	51.7%	51.7%	100.0%
<b>VF:0904 Water Resources Management</b>		<b>20.08</b>	<b>8.99</b>	<b>7.66</b>	<b>44.8%</b>	<b>38.2%</b>	<b>85.2%</b>
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	13.00	5.64	4.75	43.4%	36.5%	84.2%
0165	Support to WRM	5.60	3.35	2.91	59.9%	52.0%	86.9%
1021	Mapping of Ground Water Resurces in Uganda	1.48	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0905 Natural Resources Management</b>		<b>21.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
0947	FIEFOC - Farm Income Project	13.00	0.00	0.00	0.0%	0.0%	N/A
1189	Sawlog Production Grant Scheme Project	8.83	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0906 Weather, Climate and Climate Change</b>		<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1102	Climate Change Project	0.50	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0949 Policy, Planning and Support Services</b>		<b>5.80</b>	<b>1.88</b>	<b>0.80</b>	<b>32.5%</b>	<b>13.8%</b>	<b>42.5%</b>
<i>Development Projects</i>							
0151	Policy and Management Support	5.80	1.88	0.80	32.5%	13.8%	42.5%
<b>Total For Vote</b>		<b>123.25</b>	<b>53.44</b>	<b>27.78</b>	<b>43.4%</b>	<b>22.5%</b>	<b>52.0%</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Rural Water Supply and Sanitation

##### Outputs Provided

#### Output: 09 01 01 Back up support for O & M of Rural Water

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	756,392
Contract/site management meetings and promotion workshop held	211103 Allowances	7,930
Support and set up O&M structures for RGCs and large GFSs	221011 Printing, Stationery, Photocopying and Binding	450
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	1,000
Site meetings for Lirima and Tororo-Manafwa extension GFS were undertaken		
Support and set up O&M structures for RGCs and large GFSs		
<b>Reasons for Variation in performance</b>		
Activities are ongoing		
	<b>Total</b>	<b>765,772</b>
	<b>Wage Recurrent</b>	<b>756,392</b>
	<b>Non Wage Recurrent</b>	<b>9,380</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 02 Administration and Management services

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	4,906
Administratively & technically functional Department.	221008 Computer Supplies and IT Services	2,888
8 Monitoring and supervision visits of the ongoing projects.	221009 Welfare and Entertainment	1,146
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221012 Small Office Equipment	5,865
Administratively & technically functional Department	222001 Telecommunications	3,600
8 Monitoring and supervision visits of the ongoing projects	227004 Fuel, Lubricants and Oils	270
<b>Reasons for Variation in performance</b>		
Activity is on-going		
	<b>Total</b>	<b>18,675</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,675</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 03 Promotion of sanitation and hygiene education

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	6,276
2 sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	221003 Staff Training	9,068
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	224002 General Supply of Goods and Services	2,073
2 sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	228002 Maintenance - Vehicles	2,628
<b>Reasons for Variation in performance</b>		
Achieved as planned		
	<b>Total</b>	<b>20,045</b>
	<b>Wage Recurrent</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Rural Water Supply and Sanitation

Non Wage Recurrent 20,045  
NTR 0

#### Output: 09 01 04 Research and development of appropriate water and sanitation technologies

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	5,465
Re-analysis of appropriate technologies in respect to water quality standards	221002 Workshops and Seminars	8,188
	221003 Staff Training	1,321
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	4,980
Re-analysis of appropriate technologies in respect to water quality standards	225001 Consultancy Services- Short-term	24,277
<b>Reasons for Variation in performance</b>	227001 Travel Inland	646
Activity ongoing	<b>Total</b>	<b>44,877</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,877</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 05 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Spent
<b>Annual Planned Outputs:</b>	222001 Telecommunications	3,200
04 NGO coordination meetings	224002 General Supply of Goods and Services	6,943
02 LG monitoring and NGO inspection	227001 Travel Inland	5,885
	227004 Fuel, Lubricants and Oils	2,557
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
02 NGO coordination meetings		
01 LG monitoring and NGO inspection		
<b>Reasons for Variation in performance</b>		
Activity ongoing	<b>Total</b>	<b>18,585</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,585</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0158 School & Community Water-IDPs

#### Capital Purchases

#### Output: 09 01 71 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

#### Not Planned

#### Reasons for Variation in performance

#### Not Planned in the quarter

**Total** 0  
**GoU Development** 0  
**External Financing** 0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 0158 School & Community Water-IDs

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

Annual Planned Outputs:	Item	Spent
Feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) undertaken	231007 Other Structures	13,592,628

Design review, drilling of production wells and construction of Alwi dry corridor water systems

Design and commence construction of Kahama GFS in Ntungamo district

#### Cumulative Outputs Achieved by the end of the Quarter:

The contract was signed for Wadelai and Singila water supply systems. The sites were handed over to the contractor and the works have commenced.

The final designs for the Nyarodho piped water supply system have been submitted and the works have been advertised.

The procurement process for the Kahama GFS has just been completed

Feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) undertaken

Design review, drilling of production wells and construction of Alwi dry corridor water systems

Design and commence construction of Kahama GFS in Ntungamo district

#### Reasons for Variation in performance

The activities are on-going

Total	13,592,628
GoU Development	13,592,628
External Financing	0
NTR	0

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,186
	211103 Allowances	21,347
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	3,015
There was a supervision trip carried out in Kanungu to assess the performance of the management structure of Kanyampanga GFS	227004 Fuel, Lubricants and Oils	4,892
Management structures for Tororo-Manafwa, Jezza-Muduma and Katende were set up	228002 Maintenance - Vehicles	13,010

#### Reasons for Variation in performance

Activity was achieved as planned

Total	114,451
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0158 School & Community Water-IDs

GoU Development	114,451
External Financing	0
NTR	0

#### Output: 09 0103 Promotion of sanitation and hygiene education

Annual Planned Outputs:	Item	Spent
Conduct sanitation promotion and hygiene improvement campaigns in Kanyampanga, Lirima, Alwi dry corridor, Kahama, Luanda, Ongino, Kabumba, Bududa- Nabweya, Jezza-Muduma and Katende water supply and sanitation projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,246
	211103 Allowances	4,613
	212101 Social Security Contributions (NSSF)	3,115
	224002 General Supply of Goods and Services	6,981
	227001 Travel Inland	16,975
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Conduct sanitation promotion and hygiene improvement campaigns in Kanyampanga, Lirima, Alwi dry corridor, Kahama, Luanda, Ongino, Kabumba, Bududa- Nabweya, Jezza-Muduma and Katende water supply and sanitation projects.		
<b>Reasons for Variation in performance</b>		
The activity was achieved as planned		
	<b>Total</b>	<b>41,930</b>
	GoU Development	41,930
	External Financing	0
	NTR	0

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

Annual Planned Outputs:	Item	Spent
Collect baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,547
	211103 Allowances	10,598
	212101 Social Security Contributions (NSSF)	2,803
	227001 Travel Inland	19,412
	227004 Fuel, Lubricants and Oils	5,728
Supoort to the Appropriate Technology Centre in Mukono		
Capacity building in appropriate technologies like Iron removal plants and rainwater harvesting.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Collect baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga		
Supoort to the Appropriate Technology Centre in Mukono		
Capacity building in appropriate technologies like Iron removal plants and rainwater harvesting.		
<b>Reasons for Variation in performance</b>		
The activitiy was achieved as planned		
	<b>Total</b>	<b>101,088</b>
	GoU Development	101,088
	External Financing	0
	NTR	0

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0158 School & Community Water-IDs

	Item	Spent
<b>Annual Planned Outputs:</b>		
Carry out monitoring and supervision visits of ongoing water supply and sanitation projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,127
	211103 Allowances	13,991
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	28,768
There were supervision trips conducted to assess the performance of Kanyampanga GFS in Kanungu district.	227004 Fuel, Lubricants and Oils	19,000
	228002 Maintenance - Vehicles	13,815
<b>Reasons for Variation in performance</b>		
The activities were achieved as planned		
	<b>Total</b>	<b>133,701</b>
	<b>GoU Development</b>	<b>133,701</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0163 Support to RWS Project

#### Capital Purchases

#### Output: 09 01 71 Acquisition of Land by Government

	Item	Spent
<b>Annual Planned Outputs:</b>		
Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	311101 Land	49,311
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
There was land acquired for the Tororo-Manafwa extension project and this land is meant for the installation of tanks for the pump house.		
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned		
	<b>Total</b>	<b>49,311</b>
	<b>GoU Development</b>	<b>49,311</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 75 Purchase of Motor Vehicles and Other Transport Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned in the quarter

#### Reasons for Variation in performance

Not planned in the quarter

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

#### Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

#### Project 0163 Support to RWS Project

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	12,846,579
Completion of Tororo Manafwa Water supply scheme (100%), upto 30% completion of Bududa-Nabweya and Lirima in Manafa district.		
Luanda/Rakai (100%), Kabumba/Ntungamo(80%), Ongino/Kumi at 100% and continued construction of Kanyampanga Gravity flow scheme at 70% completion		
Feasibility studies for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
The site handover was done for the Bududa-Nabweya GFS.		
Completion of Tororo Manafwa Water supply scheme (100%), up to 30% completion of Bududa-Nabweya and 30% construction of Lirima GFS completed in Manafwa district.		
Luanda/Rakai (100%), Kabumba/Ntungamo (80%), Ongino/Kumi at 100% and continued construction of Kanyampanga Gravity flow scheme at 70% completion		
Feasibility studies for large GFSs, in Mt. Elgon region, south and mid-west, West Nile, Central and Northern Uganda		
<b>Reasons for Variation in performance</b>		
Most activities are on-going		
	<b>Total</b>	<b>12,846,579</b>
	<i>GoU Development</i>	10,295,987
	<i>External Financing</i>	2,550,592
	<i>NTR</i>	0

### Output: 09 0181 Construction of Point Water Sources

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	3,418,106
Drilling and construction of production wells and boreholes in selected areas in response to emergencies.		
Domestic rainwater harvesting tanks supplied		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
A total of 13 boreholes were drilled including (Nebbi 6), Lira (1), Wakiso (3), Apac (1) and Oyam (2)		
Domestic rainwater harvesting tanks supplied		
<b>Reasons for Variation in performance</b>		
No funds were released for the activity during the quarter		
	<b>Total</b>	<b>3,418,106</b>
	<i>GoU Development</i>	2,736,714
	<i>External Financing</i>	681,392
	<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0163 Support to RWS Project

	Item	Spent
<b>Annual Planned Outputs:</b>		
Support training of HPMAAs in all districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	158,029
Support management of water supply systems.	211103 Allowances	74,830
Promotion of Best Operative Practices inclined on O&M of Rural Water.	221001 Advertising and Public Relations	6,075
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	22,072
There were monitoring and supervision visits carried out in the districts of Yumbe, Moyo and Zombo to assess the performance under the conditional grant for these respective Local Governments.	221003 Staff Training	5,434
Support training of HPMAAs in all districts.	221007 Books, Periodicals and Newspapers	8,300
Support management of water supply systems.	222001 Telecommunications	20,720
Promotion of Best Operative Practices inclined on O&M of Rural Water.	224002 General Supply of Goods and Services	280,000
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	268,485
Activities were achieved as planned	227001 Travel Inland	91,043
	227004 Fuel, Lubricants and Oils	52,882
	228002 Maintenance - Vehicles	45,881
	<b>Total</b>	<b>1,033,753</b>
	<b>GoU Development</b>	<b>644,753</b>
	<b>External Financing</b>	<b>389,000</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 02 Administration and Management services

	Item	Spent
<b>Annual Planned Outputs:</b>		
Support supervision of Tororo-Manafwa, Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSSs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,652
Rural water database updated and rolled out to all new districts	211103 Allowances	29,284
Consultative meetings with LGs	212101 Social Security Contributions (NSSF)	3,263
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	128,041
There were supervision visits undertaken in Luanda and Kabumba water supply systems	224002 General Supply of Goods and Services	20,000
Support supervision of Tororo-Manafwa, Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSSs.	227001 Travel Inland	72,481
Rural water database updated and rolled out to all new districts	227004 Fuel, Lubricants and Oils	75,005
Consultative meetings with LGs	228001 Maintenance - Civil	20,000
<b>Reasons for Variation in performance</b>	228003 Maintenance Machinery, Equipment and Furniture	40,000
Some activities were not implemented due to limited and late release of	<b>Total</b>	<b>455,725</b>
	<b>GoU Development</b>	<b>335,725</b>
	<b>External Financing</b>	<b>120,000</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 01 03 Promotion of sanitation and hygiene education

	Item	Spent
<b>Annual Planned Outputs:</b>		
Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSSs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000
Hygiene and sanitation promotion for point water sources under emergency drilling.	211103 Allowances	54,532
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	224002 General Supply of Goods and Services	80,000
Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSSs.	227001 Travel Inland	24,006
Hygiene and sanitation promotion for point water sources under	227004 Fuel, Lubricants and Oils	75,750
	321449 Sanitation and Hygiene	196,310

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0163 Support to RWS Project

emergency drilling.

#### Reasons for Variation in performance

Some activities were not implemented due to late release of funds

<b>Total</b>	<b>500,598</b>
<i>GoU Development</i>	104,288
<i>External Financing</i>	396,310
<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	71,445
Technical support given to LGs by the TSUs.	221002 Workshops and Seminars	50,000
	221003 Staff Training	50,000
Inter District Meetings and quarterly TSU review meetings conducted.	224002 General Supply of Goods and Services	70,000
Capacity building in the new districts carried out	227001 Travel Inland	12,137
	227004 Fuel, Lubricants and Oils	22,500

#### Cumulative Outputs Achieved by the end of the Quarter:

The TSUs provided support to all their respective Local Governments.

There were 3 Inter District meetings carried in Mbarara, Arua and Kitgum for TSU 8, 1 and 2 respectively.

Capacity building in the new districts carried out

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>276,082</b>
<i>GoU Development</i>	46,082
<i>External Financing</i>	230,000
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 09 0171 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Not Planned

#### Reasons for Variation in performance

Activity not planned

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	585,900
Construction of 2 Solar power Water systems and set up management structures in Amuru		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
1 field visit to assess potential Large GFS in Kitgum.		
Process of setting up of the management structures for the systems initiated.		
Visits made to nearly similar systems in Lira District to assess their functionality and subsequent duplication of the same technology in the Acholi sub region.		
Procurement of the hardware components on-going.		
<b>Reasons for Variation in performance</b>		
Limited funds released to implement the activities		
	<b>Total</b>	<b>585,900</b>
	<b>GoU Development</b>	<b>585,900</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,339
Conduct monitoring and supervision visits to the 7 districts of Gulu, Kitgum, Pader, Nwoya, Lamwo, Agago, and Amuru	211103 Allowances	6,632
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	18,550
Assessment of rehabilitation levels of Geregere Water Supply System in Agago District.	224002 General Supply of Goods and Services	32,870
Visits carried out in the Districts of Agago and Kitgum.	227001 Travel Inland	22,826
	227004 Fuel, Lubricants and Oils	16,250
<b>Reasons for Variation in performance</b>		
Limited funds released during the quarter were used to pay contract staff salaries		
	<b>Total</b>	<b>109,468</b>
	<b>GoU Development</b>	<b>109,468</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,419
Conduct campaigns to improve household sanitation in the selected RGCs in the Acholi sub region.	211103 Allowances	8,036
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212101 Social Security Contributions (NSSF)	9,000
There were sanitation and hygiene campaigns carried out in Kitgum and Gulu.	221002 Workshops and Seminars	34,595
	227001 Travel Inland	16,400
	227004 Fuel, Lubricants and Oils	6,250
Monitoring visits and follow-up on sanitation and hygiene activities carried out in 2 RGC's of Unyama, Koch Goma and Anaka T/C were conducted in close collaboration with the District Staff.		
<b>Reasons for Variation in performance</b>		
Activities undertaken as planned		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

<b>Total</b>	<b>80,699</b>
<i>GoU Development</i>	80,699
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Conduct trainings of Water User Committees for the planned point water sources in the Acholi sub region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,098
	211103 Allowances	6,093
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Formation and revitalization of water user committees was done at selected point water sources of Alokolum and Barabili in Agago District.	227001 Travel Inland	27,374
	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	12,646

#### Reasons for Variation in performance

Insufficient funds released in fourth quarter.

<b>Total</b>	<b>74,710</b>
<i>GoU Development</i>	74,710
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Recurrent Programmes

#### Programme 04 Urban Water Supply & Sewerage

#### Outputs Provided

Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
O&M structures for Urban Water supply systems developed	211101 General Staff Salaries	428,611
4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	211103 Allowances	16,191
	213002 Incapacity, death benefits and funeral expenses	10,083
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Visits were carried out in Kisoro, Nebbi, Kyotera, Mutukula, Oyam, Tirinyi-Kibuuku, Manafwa.	221001 Advertising and Public Relations	1,302
	221003 Staff Training	991
	221007 Books, Periodicals and Newspapers	4,084
	221009 Welfare and Entertainment	200
Visits were carried out in Nyapea, Nebbi, Packwach, Minakulu, Kamuli, Lyantonde, Bwenge, Pallisa, Kasese, Kyenjojo, Katwe-kabatoro, Budaka and Katakwi.	221011 Printing, Stationery, Photocopying and Binding	29,033
	223006 Water	1,784
Visits were carried out in the towns of Kamwenge, Kasambya and Mityana, Kalisizo, Kyotera, Bukomansimbi, Kalungu, Lukaya, Kakiri, Kibibi and Wakiso, Mbarara, Lyantonde.	224002 General Supply of Goods and Services	7,919
	227001 Travel Inland	2,054
	227004 Fuel, Lubricants and Oils	22,213
	228002 Maintenance - Vehicles	14,030

#### Reasons for Variation in performance

Not all the planned activities were implemented due to inadequate funds released in the fourth quarter for example 24.3% of the budget was released cumulatively to implement the activities under this vote function out

<b>Total</b>	<b>538,496</b>
<i>Wage Recurrent</i>	428,611
<i>Non Wage Recurrent</i>	109,885
<i>NTR</i>	0

#### Development Projects

#### Project 0124 Energy for Rural Transformation

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0124 Energy for Rural Transformation

#### Capital Purchases

**Output:** 09 0281 Energy installation for pumped water supply schemes

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	27,167
Supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora		

#### Cumulative Outputs Achieved by the end of the Quarter:

All Civil works and Supply & installation of solar energy packages have been completed for the water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Palabek-Ogili and Namokora & Madi-Opei and await technical commissioning.

#### Reasons for Variation in performance

The budget reflected in this quarter was for payment of works for the third quarter.

<b>Total</b>	<b>27,167</b>
<b>GoU Development</b>	<b>27,167</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output:** 09 0204 Backup support for Operation and Maintenance

	Item	Spent
<b>Annual Planned Outputs:</b>	221011 Printing, Stationery, Photocopying and Binding	8,759
Technical Operators trained on maintenance of renewable energy stations in Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora		
	227004 Fuel, Lubricants and Oils	5,350
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	3,979

No activity done

#### Reasons for Variation in performance

Activity wasn't implemented due to delays in procurement process for hire of venue as well as completion of the schemes to enable practical sessions.

<b>Total</b>	<b>18,088</b>
<b>GoU Development</b>	<b>18,088</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	152,358
Support supervision to installation/ construction in energy packages		
	211103 Allowances	7,177
Performance assessment of renewable energy water pumping schemes		

Training for establishment of Systems Support Framework

#### Cumulative Outputs Achieved by the end of the Quarter:

Supervision was carried out in all the ERT II schemes. The energy packages of twenty One schemes were functionally tested.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0124 Energy for Rural Transformation

The contractors in Lot 1 (Lagoro, Paloga, Madi-Opei, Palabek-Ogili & Namokora); Lot 2 (Anaka, Okwang, Parabong, Adwari, Purongo & Palenga), Lot 3 (Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi & Lefori), Lot 4 (Kaabong, Karenga, Toroma, Magoro, Usuk, & Kamod), Lot 5 (Mucwini, Orum, Alebtong & Alero) were supervised

#### Reasons for Variation in performance

The rest of the twelve schemes could not be tested because the contractors did not complete the works but activity will continue in the FY 2013-14

<b>Total</b>	<b>159,535</b>
<i>GoU Development</i>	159,535
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0160 South Western TWSP - Austria

#### Capital Purchases

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

#### Annual Planned Outputs:

4 motor vehicles procured

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned

#### Reasons for Variation in performance

Not planned in the quarter

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

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

Annual Planned Outputs:	Item	Spent
5 Water Supply and Sanitation Systems designed for Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga	231007 Other Structures	2,822,543
Construction works commenced in 9 RGCs Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara, Rutokye, Nyarubungo, Gasiiza	281503 Engineering and Design Studies and Plans for Capital Works	70,629
Construction works completed in 3 RGCs Kyempene, Kikagati, Matete	281504 Monitoring, Supervision and Appraisal of Capital Works	483,331
Applications received for construction of 6 Town water supply schemes for Sanga, Kinuka, Kasagama, Nyahuka, Kainja, Butare-Masonga		

#### Cumulative Outputs Achieved by the end of the Quarter:

Complete Construction works in Kiruhura(100%), Kazo(98%), Kakuto(80%), Kakyanga(98%), Lyantonde(85%).

#### Reasons for Variation in performance

Construction works for the respective towns did not start because funds to implement them were not released as had been planned.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0160 South Western TWSP - Austria

<b>Total</b>	<b>3,376,503</b>
<b>GoU Development</b>	529,102
<b>External Financing</b>	2,847,401
<b>NTR</b>	0

#### Outputs Provided

#### Output: 09 0201 Administration and Management Support

	Item	Spent
<b>Annual Planned Outputs:</b>		
Staff salaries paid, office establishment , running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	211103 Allowances	22,199
	221001 Advertising and Public Relations	2,843
	221002 Workshops and Seminars	5,985
	221003 Staff Training	1,496
	221005 Hire of Venue (chairs, projector etc)	748
	221006 Commissions and Related Charges	7,482
	221008 Computer Supplies and IT Services	1,496
	221011 Printing, Stationery, Photocopying and Binding	3,742
	221012 Small Office Equipment	748
	222001 Telecommunications	748
	222002 Postage and Courier	75
	223004 Guard and Security services	450
	223005 Electricity	673
	223006 Water	299
	224002 General Supply of Goods and Services	748
	226001 Insurances	5,237
	227001 Travel Inland	14,963
	227002 Travel Abroad	4,991
	227004 Fuel, Lubricants and Oils	14,958
	228002 Maintenance - Vehicles	11,216
	228003 Maintenance Machinery, Equipment and Furniture	748
	228004 Maintenance Other	748
	<b>Total</b>	<b>155,096</b>
	<b>GoU Development</b>	155,096
	<b>External Financing</b>	0
	<b>NTR</b>	0
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Staff salaries paid, accountability process enhanced, office establishment , running and coordination enhanced, 1 steering committee meeting held, 3 monitoring and evaluation report in place, 3 progress report prepared		
<b>Reasons for Variation in performance</b>		
Activity implemented as planned		

#### Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
<b>Annual Planned Outputs:</b>		
32 Ecological Sanitation toilets constructed in: Kyempene(7), Kikagati(2), Matete/Sembabule(2), Kahunge(2), Kabuga(2), Kinoni-Mbarara(7), Rutookye(7), Gasiiza(3)	211103 Allowances	9,724
	221002 Workshops and Seminars	1,870
	221003 Staff Training	748
	221005 Hire of Venue (chairs, projector etc)	374
	221008 Computer Supplies and IT Services	748
	221011 Printing, Stationery, Photocopying and Binding	500
	224002 General Supply of Goods and Services	748
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Held a community training on Sanitation in Nyahuka & Matete		



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0160 South Western TWSP - Austria

##### Reasons for Variation in performance

Funds were received late and thus procurement of towns where the ecological sanitation toilets were to be constructed was delayed

225001 Consultancy Services- Short-term	100,000
226001 Insurances	748
227001 Travel Inland	3,741
227002 Travel Abroad	1,996
227004 Fuel, Lubricants and Oils	7,482
228002 Maintenance - Vehicles	3,741
228004 Maintenance Other	374
321450 Urban Unconditional Grant - Wage	72,324
<b>Total</b>	<b>205,118</b>
<b>GoU Development</b>	<b>32,795</b>
<b>External Financing</b>	<b>172,324</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	7,482
Water authorities, water boards and scheme operators monitored, supervised and provided with backup support	221002 Workshops and Seminars	1,870
	221003 Staff Training	1,496
18 Monitoring, supervision and capacity building visits conducted, to provide backup support in 7 RGCs, namely; Kazo, Kiruhura, Lyantonde, Kakuto, Kakyanga, Kyempene, Kikagati	221005 Hire of Venue (chairs, projector etc)	374
	221008 Computer Supplies and IT Services	1,496
	221011 Printing, Stationery, Photocopying and Binding	2,245
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	748
<b>Trainings for WSSBs/Private operators held in 11 towns of Kiruhura, Kazo, Kanungu, Bwera, Mpondwe, Yerya scheme, Kyarusenzi, Kaihura, Rubindi, Ibanda, Bugoye</b>	224002 General Supply of Goods and Services	748
	226001 Insurances	250
<b>Reasons for Variation in performance</b>	227001 Travel Inland	3,741
Trainings were not carried out in Kyempene and Kikagati because construction was not completed in the towns	227002 Travel Abroad	1,996
	227004 Fuel, Lubricants and Oils	7,482
	228002 Maintenance - Vehicles	3,741
	228004 Maintenance Other	374
	<b>Total</b>	<b>34,043</b>
	<b>GoU Development</b>	<b>34,043</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0164 Support to small town WSP

##### Capital Purchases

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	233,668
4vehicles procured; SSTWSP (2) and Umbrella Organisations (2)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>1 No. procured for WSDF E and 1No. Under small towns</b>		
<b>Reasons for Variation in performance</b>		
Procurement process for the remaining vehicles awaiting release of donor funds		
	<b>Total</b>	<b>233,668</b>
	<b>GoU Development</b>	<b>233,668</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0164 Support to small town WSP

External Financing	0
NTR	0

#### Output: 09 0277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
10,000 domestic metres and 100 bulk metres, pumps and generators and laboratory fitting for Small Towns procured	231005 Machinery and Equipment	2,150,200

#### Cumulative Outputs Achieved by the end of the Quarter:

Pump installations were done in the towns of Yumbe, Moyo, Bunagana, Nakasongola, Kalungu, Wobulenzi, Rakai, Kinoni, and Mbirizi, Pallisa and Muyembe.

Generator was installed in Minakulu.

A total of about 75 Bulk metres were delivered to the towns. The Central Umbrella got 12, South West Umbrella got 30 bulk meters. In addition, Bwera got 11, Luwero got 5, Rubirizi (Bunyaruguru) got 11, and Kabwohe (Itendero) got 6 bulk meters.

A total of about 31 Bulk metres were delivered to the towns. They were delivered to the Central Umbrella, Bwera, Butogota, Kamuli and Wakiso.

Payments for the eight UPS machines was made.

Contract cleared and signed with supplier. Consignment awaiting to be delivered

#### Reasons for Variation in performance

Delays in procurement process

Total	2,150,200
GoU Development	1,649,579
External Financing	500,621
NTR	0

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

Annual Planned Outputs:	Item	Spent
Power line extended to Kyotera and Mutukula water supply pumping stations	231007 Other Structures	910,702
Consultancy services for WB project preparation procured	281503 Engineering and Design Studies and Plans for Capital Works	1,102,674
Pipes for extensions procured	281504 Monitoring, Supervision and Appraisal of Capital Works	102,146

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement still ongoing. Process is at Financial Evaluation stage

#### Reasons for Variation in performance

Delays in procurement process

Total	2,115,522
GoU Development	751,293
External Financing	1,364,229
NTR	0

#### Outputs Provided

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0164 Support to small town WSP

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	48,461
Major components of town piped water supply schemes restored	212101 Social Security Contributions (NSSF)	10,494
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221001 Advertising and Public Relations	25,534
Two workshops were held in Fort portal and Gulu to train water boards in that region.	221002 Workshops and Seminars	84,169
Marketing strategy services and trainings were carried out in the towns of Bokomansimbi, Kayunga, Rakai, Lukaya and Kyazanga.	221007 Books, Periodicals and Newspapers	7,119
The Final Design Manual was completed and submitted to the Ministry.	221011 Printing, Stationery, Photocopying and Binding	30,137
Reasons for Variation in performance	224002 General Supply of Goods and Services	115,000
Supervision of private operators not done in the fourth quarter due to insufficient funds to implement all the planned activities. Some activities will be implemented in the FY 2013-14	225001 Consultancy Services- Short-term	60,000
	227001 Travel Inland	103,181
	227002 Travel Abroad	26,374
	227004 Fuel, Lubricants and Oils	20,931
	<b>Total</b>	<b>531,400</b>
	<b>GoU Development</b>	<b>251,400</b>
	<b>External Financing</b>	<b>280,000</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	89,748
Umbrella Organisations supported in general O & M and monitoring of piped water supplies	212101 Social Security Contributions (NSSF)	2,787
Management Capacity for gazetted Water Boards built	221001 Advertising and Public Relations	16,423
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	38,736
Performance reports received for Umbrella member schemes	221005 Hire of Venue (chairs, projector etc)	6,190
18 umbrella member schemes visited	221008 Computer Supplies and IT Services	13,697
Visits to all five Umbrella Organizations were made in which the respective Executive Committees were met.	221011 Printing, Stationery, Photocopying and Binding	8,496
Mobilization of the Piped Water Schemes for establishment of the Karamoja Umbrella of Water and Sanitation was conducted	222001 Telecommunications	7,500
Reasons for Variation in performance	224002 General Supply of Goods and Services	45,000
Documentation and dissemination of performance records still ongoing	227001 Travel Inland	60,532
	227002 Travel Abroad	20,000
	228002 Maintenance - Vehicles	29,086
	<b>Total</b>	<b>338,194</b>
	<b>GoU Development</b>	<b>228,194</b>
	<b>External Financing</b>	<b>110,000</b>
	<b>NTR</b>	<b>0</b>

#### Project 0168 Urban Water Reform

#### Capital Purchases

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 0168 Urban Water Reform

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

Nil

##### Reasons for Variation in performance

Nil

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

Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Updated Consolidated Sector Investment Plans.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,126
Proposals to amend the Water Policy and the Water Act in line the sector reforms presented and discussed with stakeholders.	211103 Allowances	8,974
	221002 Workshops and Seminars	9,150
	221003 Staff Training	58,754
Road map for the establishment of independent Regulatory Agency developed	221005 Hire of Venue (chairs, projector etc)	16,748
	221008 Computer Supplies and IT Services	3,325
	223004 Guard and Security services	5,234
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Final Stakeholder views/comments have been incorporated in the final Draft Urban Water Vision 2025 and the updated version developed and presented to Top Policy Meeting and comments.</b>	224002 General Supply of Goods and Services	112,195
	225001 Consultancy Services- Short-term	533,474
	225003 Taxes on (Professional) Services	6,495
<b>Proposals to amend the Water Policy and the Water Act in line with the Sector Reforms have been presented and discussed with Key Stakeholders.</b>	227004 Fuel, Lubricants and Oils	3,949
	228002 Maintenance - Vehicles	7,420

The Road Map for the establishment of an Independent of Regulatory Agency has been formulated and approved.

##### Reasons for Variation in performance

Updating of a Consolidated Sector Investment Plan still ongoing

<b>Total</b>	<b>783,842</b>
<i>GoU Development</i>	278,605
<i>External Financing</i>	505,238
<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
New Water Board Members and Urban Water Officers trained to use the Business Planning Tool and the Performance Monitoring software.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,444
	211103 Allowances	15,648
Updated Business Plans submitted for approval.	212101 Social Security Contributions (NSSF)	1,936
	221002 Workshops and Seminars	51,339
Proposed tariffs reviewed and approved.	221003 Staff Training	34,513
	221008 Computer Supplies and IT Services	5,530
Periodic Performance Monitoring Reports published.		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0168 Urban Water Reform

Review of IDAMC III Contracts conducted and assessment report submitted.	221011 Printing, Stationery, Photocopying and Binding	17,116
Independent Technical and Management Audits carried out and reports submitted to relevant authorities.	222001 Telecommunications	15,000
Comprehensive assessment of piped schemes to establish their functional status undertaken.	223004 Guard and Security services	1,761
	223006 Water	250
	224002 General Supply of Goods and Services	22,636
	225001 Consultancy Services- Short-term	270,966
	227001 Travel Inland	87,469
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	10,389

#### Cumulative Outputs Achieved by the end of the Quarter:

Comprehensive assessment of piped water schemes to establish their functional status has been completed.

30 New Water Supply Services Boards Members trained in the use of the Business Planning Tool and the Performance Monitoring software.

Updated Business Plans from 55 Water Authorities Submitted for review and approval.

Proposed tariffs for 55 Water Authorities reviewed and are awaiting approval by the Minister.

70 No. Quarterly Performance Monitoring Reports prepared.

2nd IDAMC III Contracts reviewed and assessment report prepared.

Management Audits carried out on 20 Water Authorities and reports

#### Reasons for Variation in performance

Some Water Authorities had not submitted Monthly Performance Reports on time.

<b>Total</b>	<b>569,496</b>
<i>GoU Development</i>	365,626
<i>External Financing</i>	203,870
<i>NTR</i>	0

#### Project 1074 Water and Sanitation Development Facility-North

#### Capital Purchases

Output: 09 0271 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Nil

#### Reasons for Variation in performance

Nil

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
<b>Annual Planned Outputs:</b>		
Construction works commenced for 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo.	231001 Non-Residential Buildings	25,094
WSDF-N office furnished/equipped.	231002 Residential Buildings	35,000
	281503 Engineering and Design Studies and Plans for Capital Works	2,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	7,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
The respective water offices in Paidha, Omugo and Agweng have been roofed, plastered. Fixing of shutters and painting is on-going.		
WSDF-N Regional Office block constructions works are yet to be completed.		
<b>Reasons for Variation in performance</b>		
Activity on going.		
	<b>Total</b>	<b>69,594</b>
	<b>GoU Development</b>	<b>34,594</b>
	<b>External Financing</b>	<b>35,000</b>
	<b>NTR</b>	<b>0</b>

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

<b>Annual Planned Outputs:</b>		
01 Mini-bus procured		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
A suitable provider was secured,		
<b>Reasons for Variation in performance</b>		
The vehicles (02 double cabins) have not been delivered due to a shortfall in the budget & a formal permission was sought to change from a Mini-bus to double cabins as the current vehicles are due for board-off. .		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
WSDF-N office furniture, 05 computers with accessories and intercom procured and fitted	231006 Furniture and Fixtures	10,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
All the required computers along with their accessories are delivered to the Facility.		
<b>Reasons for Variation in performance</b>		
Delays due to non-release of the budgeted funds		
	<b>Total</b>	<b>10,000</b>
	<b>GoU Development</b>	<b>10,000</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
<b>Annual Planned Outputs:</b>		
04 town water systems completed; Paidha/ Zombo, Opit/Gulu, Omugo/ Maracha-Terego, Agweng/Lira	231007 Other Structures	4,942,988
	281501 Environmental Impact Assessments for Capital Works	2,000
04 town water systems procured; Ibuje, Dokolo, Patongo & Ovujio	281502 Feasibility Studies for capital works	30,000
	281503 Engineering and Design Studies and Plans for Capital Works	38,880
02 satellite towns of Amach and Barr connected to Lira NWSC	281504 Monitoring, Supervision and Appraisal of Capital Works	10,944
03 existing systems: Nebbi, Aduku and Nyapea supported		

#### Cumulative Outputs Achieved by the end of the Quarter:

02 town water supply and sanitation facilities of Adjumani and Oyam were completed and handed-over to the local authorities for operation and maintenance.

Construction works commenced and have reached various levels: Agweng; 40 %, Paidha; 60 %, Omugo: 65 %.

Feasibility studies and detailed engineering designs consultancies are being under taken by TECO (Moyo), and Warner (Barr). Inception reports were presented and approved with recommendations.

The procurement process has reached bidding level (advertised for construction bids) for 05 towns: Ibuje, Opit, Purongo, Patongo and Ovujio.

Procurement process aimed at identifying a suitable contractor to under-take works in 04 centres of Lagoro, Paloga, Palabek-ogili and Namukora have reached contract award level to the best bidder.

The Facility supported Aduku RGC to design an extension to their water supply system.

Seven site supervision meetings: Paidha; 03, Omugo; 03 and Agweng; 01 were conducted

#### Reasons for Variation in performance

Activity done as planned.

<b>Total</b>	<b>5,024,812</b>
<i>GoU Development</i>	533,834
<i>External Financing</i>	4,490,978
<i>NTR</i>	0

### Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Spent
<b>Annual Planned Outputs:</b>		
8 Ecosan units constructed in 4 primary schools (boys- 4 & girls-4)	231001 Non-Residential Buildings	465,000
	231007 Other Structures	662,791
4 public toilets constructed in Pader, Lamwo, Kitgum, Gulu		
20 demonstration household ecological sanitation toilets constructed; (5 in each town)		
1 regional sludge beds completed in Yumbe		
20 H/H Ecosan demonstration toilets constructed (2 in each centre)		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

##### Cumulative Outputs Achieved by the end of the Quarter:

Sites for construction public flush toilets and household Ecosan toilets for demonstration purposes have been identified in the two towns of Omugo and Paidha.

##### Reasons for Variation in performance

Construction of facilities are still ongoing and are expected to be completed in the FY 2013-14

<b>Total</b>	<b>1,127,791</b>
<b>GoU Development</b>	<b>662,791</b>
<b>External Financing</b>	<b>465,000</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 09 0201 Administration and Management Support

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,624
WSDF-N; mechanism for service delivery mechanisms effectively and efficiently managed	211103 Allowances	15,000
01 new WSDF-N office block furnished with furniture, fixtures and office intercom	212101 Social Security Contributions (NSSF)	1,232
05 Computers with accessories procured	221001 Advertising and Public Relations	8,000
	221002 Workshops and Seminars	5,000
	221003 Staff Training	12,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221004 Recruitment Expenses	2,500
34No. household Ecosan constructed in 10No. in Kiganda, 10No. in Zigoti, 7No. in Ziobwe, 7No. in Bweyale, Nkoni and Kyamulibwa.	221007 Books, Periodicals and Newspapers	500
4 No. VIP toilet facilities constructed in 1No. in Kasanje, 1No. Kiganda, 1No. in Ziobwe, and 1No. in Bweyale.	221008 Computer Supplies and IT Services	8,000
8No. school sanitation promotion facilities constructed; 2No. Kiganda, 2No. Zigoti, 2No. Ziobwe and 2No Bweyale	221011 Printing, Stationery, Photocopying and Binding	8,000
Designs for sanitation facilities done and completed; construction supervision is on-going using in-house expertise.	222001 Telecommunications	8,000
Commenced construction of household ecosans, VIP at institutions and Public Sanitation facilities for Lot 1 (Kanoni, Nkoni, Kyamulibwa, Najjembe and Gombe) and Lot 2 ( Ntwetwe, Kiboga, Bweyale, Ziobwe) towns.	223004 Guard and Security services	8,000
The Facility is fully staffed. A request to have the next batch of trainees has been forwarded to the Ministry.	223005 Electricity	3,000
02 desk computers, 02 printers and 01 laptop were delivered.	223006 Water	1,000
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	115,375
Activity done as planned.	225002 Consultancy Services- Long-term	15,000
	227001 Travel Inland	6,800
	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	24,600
	228002 Maintenance - Vehicles	4,000
	228003 Maintenance Machinery, Equipment and Furniture	6,000
	<b>Total</b>	<b>278,631</b>
	<b>GoU Development</b>	<b>278,631</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0204 Backup support for Operation and Maintenance



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
<b>Annual Planned Outputs:</b>		
05 O&M meetings held in the of Paidha, Patongo, Opit, Omugo and Agweng. 05 private operators procured for the towns. 02 existing town water supplied supported: Nyapea & Aduku.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,312
	211103 Allowances	10,000
	212101 Social Security Contributions (NSSF)	875
08 advocacy meetings; 02 in each town	221001 Advertising and Public Relations	4,000
08 Radio talk-shows; 02 in each town	221002 Workshops and Seminars	5,000
04 MoUs signed; 01 for each town	221003 Staff Training	6,000
IEC materials developed and distributed in the 04 towns	221011 Printing, Stationery, Photocopying and Binding	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
The procurement process aimed at securing private operators for Amolatar and Adjumani has reached the evaluation stage.	221012 Small Office Equipment	800
	225001 Consultancy Services- Short-term	23,500
	225002 Consultancy Services- Long-term	36,690
	227001 Travel Inland	2,500
	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	4,000

03 MoUs for Paidha, Omugo and Agweng signed  
03 O&M trainings were held in the towns of Paidha; 01, Omugo; 01 and Agweng; 01 to sensitise the communities on post-construction activities related to water and sanitation facilities.

The Facility supported Aduku RGC to design an extension to their water supply system.

IEC material in form of T-shirts and head-caps were distributed to members of both the Steering Committee and the WSSBs in the towns of Paidha, Agweng and Omugo.

03 Radio talk shows, 01 for each town, were conducted with the purpose of sensitizing people on the respective projects, application for water connections and a call for their active at all development stages.

IEC Materials distributed in the 04 towns  
02 advocacy meetings held in the towns of Omugo and Paidah

07 Radio Talk shows held: 3 in lango region, 1 in acholi region and 3 in west Nile region

01 advocacy meeting was held in Agweng with the aim of sensitizing stakeholders on the implementation procedure and the critical requirements that have to be met by the community at various development stages.

#### Reasons for Variation in performance

Activity done as planned.

<b>Total</b>	<b>124,677</b>
<i>GoU Development</i>	124,677
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
<b>Annual Planned Outputs:</b>		
08 masons trained; 02 for each town (Ibuje, Dokolo, Patongo & Ovujo)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,312
04 Sanitation baseline surveys carried-out; 01 for each town	211103 Allowances	8,620
04 follow ups made; 01 for each town to attain 100% coverage, and replication of Ecosan	212101 Social Security Contributions (NSSF)	572
04 post-construction survey carried in the completed towns; 01 for each town	221001 Advertising and Public Relations	2,000
04 drama groups activities; 01 group per town conducting sanitation sensitizations	221002 Workshops and Seminars	2,500
	221003 Staff Training	6,000
	221011 Printing, Stationery, Photocopying and Binding	1,998
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
06 masons were selected and trained in the towns of Paidha; 02, Omugo; 02 and Agweng; 02 on how to construct, maintain and use of the waste-products, and to replicate the technology appropriately.	225001 Consultancy Services- Short-term	43,830
	225002 Consultancy Services- Long-term	116,295
	227001 Travel Inland	5,600
	227002 Travel Abroad	3,000
03 sanitation baseline surveys were carried-out in each of the towns: Paidha; 01, Omugo; 01 and Agweng; 01.	227004 Fuel, Lubricants and Oils	19,350
	228002 Maintenance - Vehicles	4,000
02 post-construction surveys were conducted in Oyam; 01 and Adjumani; 01 ahead of their technical commissioning. In all the towns the coverage was above 80%. This was achieved after effective follow-ups with the communities.		
10 drama shows have been staged in the towns of Paidha, Omugo and Agweng as part of hygiene and sanitation promotional campaigns.		
Hygiene and sanitation promotional campaigns, through talk-shows, were conducted on 04 FM Radio stations: Mighty Fire (in Oyam), Luo (in Kitgum and Pader), Voice of Lango and Amani (in Adjumani).		
02 sanitation baseline surveys were conducted, 01 for each town. Coverage stood at 97% in and 87% in Agweng.		

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>222,077</b>
<b>GoU Development</b>	<b>222,077</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
04 towns gazetted as water authorities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,312
04 STs/RGCs with functional water and sanitation boards	211103 Allowances	2,500
04 towns with private scheme /operators trained	212101 Social Security Contributions (NSSF)	320
	221002 Workshops and Seminars	5,000
04 WSCs /WSSBs formed and trained	221003 Staff Training	9,000
03 existing water supply systems of Nebbi, Nyapea and Aduku supported	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	4,000
10 selected former IDP camps assessed and re-sized / converted	225001 Consultancy Services- Short-term	10,200
10 O&M meeting held in the respective former IDP Camps		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

10 WSSBs / Scheme operators elected and trained 225002 Consultancy Services- Long-term 4,000

Cumulative Outputs Achieved by the end of the Quarter: 227001 Travel Inland 512

04 schemes in former IDP camps of Namukola, Lagoro, Palabek-Ogili 227002 Travel Abroad 13,166

and Paloga that have been installed with solar packages were selected 227004 Fuel, Lubricants and Oils 10,000

and assessed for re-sizing / conversion works. Also, their WSSBs were 228002 Maintenance - Vehicles 4,000

elected.

The process of gazetting Paidha, Omugo and Agweng as water supply authorities started off with a community sensitization meeting in of the towns.

Members of WSCs/WSSBs members have been elected and trained in the towns of Paidha, Omugo and Agweng.

The Facility is working closely with the local authorities for a smooth transfer of Nebbi Water supply systems to NWSC.

Site supervision meetings: Paidha; 03, Omugo; 03 and Agweng; 01 were conducted.

03 WSCs, 01 for each town, were formed and trained in Paidha, Agweng and Omugo to act as a link between the communities and the contractors.

Carried out 02 monitoring and supervision, 01 in each of the towns: Oyam and Adjunani .

01 town of Oyam was gazzated as a water authority.

01 town private operator for Oyam was procured, and is ready to start working.

03 towns with functional water and sanitation boards in the towns of Barr, Alebtong and Oyam

03 WSCs /WSSBs formed and trained

Supported 01 existing water supply system of Nebbi.

01 former IDP camp assessed and resized

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>73,010</b>
<i>GoU Development</i>	<i>73,010</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1075 Water and Sanitation Development Facility - East

#### Capital Purchases

Output: 09 0271 Acquisition of Land by Government

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

	Item	Spent
<b>Annual Planned Outputs:</b>	311101 Land	75,000

Acquired/compaseted land (by Government) in selected towns, for water supply and sanitation systems.

#### Cumulative Outputs Achieved by the end of the Quarter:

Mobilisation of communities to avail land for infrastructure development was carried out in towns where designs were in advanced stages.

Supported surveys for acquisition of land in Namalu towns

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>75,000</b>
<b>GoU Development</b>	75,000
<b>External Financing</b>	0
<b>NTR</b>	0

### Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	55,340
Available office space (in Mbale) remodelled	281503 Engineering and Design Studies and Plans for Capital Works	62,500

New office complex constructed to house the WSDf-E and all other deconcentrated units of the MWE at the regional office in Mbale.

#### Cumulative Outputs Achieved by the end of the Quarter:

Evaluation for preparation of architectural and engineering designs and construction supervision of WSDf- E offices is ongoing and 80% of the technical evaluation has been achieved by the team.

#### Reasons for Variation in performance

Halt on redevelopment of the premises due to investigation on land ownership continued

<b>Total</b>	<b>117,840</b>
<b>GoU Development</b>	117,840
<b>External Financing</b>	0
<b>NTR</b>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	2,911,229

LGs supported in construction of small town water facilities in Kaabong(1 pump station, Submersible pumps and Generator, 150m3 reservoir, 25km pipe work, urban water office, chlorination unit, 150 connections), Abim(2 pump stations, Submersible pumps and Generator, 175m3 reservoir, 17km pipe work, urban water office, chlorination unit, 150 connections), Namalu(1 pump station, Submersible pumps and Generator, 80m3 reservoir, 8.4km pipe work, urban water office, chlorination unit, 100 connections), Karenga(2 pump stations, Submersible pumps and Generator, 85m3 reservoir, 10.2km pipe work, urban water office, chlorination unit, 100 connections), Bukedea(1 pump station, Submersible pumps and Generator, 100m3

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### **Project 1075 Water and Sanitation Development Facility - East**

reservoir, 18km pipe work, chlorination unit, 150 connections),  
 Katakwi(2 pump stations, Submersible pumps and Generator,100m3  
 reservoir, 17km pipe work, chlorination unit, provision of power to pump  
 stations),  
 Kapchorwa(1 Generator, intake works, fencing works,Chemical dosers,  
 attendant house, other civil works),  
 Busiu(27 km of distribution pipe work and associated fittings),  
 Ocheri(1 pump station, Submersible pumps and Generator, 50m3  
 reservoir, 7km pipe work, urban water office, chlorination unit, 100  
 connections),,  
 Suam(1intake works, treatment works,15km of pipe work,75m3, water  
 office, 100 connections),  
 Mbulamuti(1 pump station, Submersible pumps and Generator, 50m3  
 reservoir, 8km pipe work, urban water office, chlorination unit, 100  
 connections),  
 Emergency water supply for Kumi town Water Supply  
 support for renewal of existing water supply systems in the towns of  
 Matany(repair of solar pumping system),  
 Kachumbala( 1 pump station and 2km pipe work),  
 Namutumba (drilling 1 borehole, 1pump station and 1 km of pipe work),  
 and release of retention for construction of Tirinyi-Kibuku water supply  
 system

#### **Cumulative Outputs Achieved by the end of the Quarter:**

**Construction works in 8 towns continued and progress is at various stages. The towns include: Kaabong(79%), Abim (76%), Namalu (45%), Karenga (70%), Katakwi (53%), Bukedea (73%), Kapchorwa (54%) and Busiu (54%)**

**2No site meetings were held in Kotido**

**Technical & Political commissioning of piped water supply system in Kitido.**

**Kapchorwa and Katakwi town sites were handed over to the contractor**

**In Karenga town board, construction works progressed to 12 % of 3% of contract period**

**In Bukedea town the progress of works construction completed was at 30% in 6% of the contract period.**

**The commencement letter for construction works in Namalu town was issued. The contractor commenced mobilizing.**

**Design for Suam town water supply has been approved**

**Escrow account has been opened in Abim town by water authorities that was trained by WSDf-E**

**Construction of the piped water system in Kaabong town progressed to 60%.**

**WSDf-E conducted Selection exercise of the WSSB and conducted a training of the leadership of Kaabong town on Operation and maintenance of water supply and sanitation facilities.**

**The overall progress of construction works in Abim moved to 65%. Overall there has been great improvement of speed on the side of the contractor.**

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

The feasibility studies and preliminary design for Kachumbala town on going aimed at increasing the production capacity of the system progress at 45%

#### Reasons for Variation in performance

Completion of works was hindered by delayed disbursement of funds from the Development Partners.

Commencement of works could not be realized due to unforeseen delayed disbursements

Kumi WSS was taken over by a new project with adequate funding for the long term solution

<b>Total</b>	<b>2,911,229</b>
<i>GoU Development</i>	<i>1,608,500</i>
<i>External Financing</i>	<i>1,302,729</i>
<i>NTR</i>	<i>0</i>

#### Output: 09 0282 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs:	Item	Spent
25 household demonstration ecological sanitation toilets constructed in the RGCs of Suam, Karenga, Bugadde, Bukedea, and Ochero	231007 Other Structures	50,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction of 20 household ecosan toilets in Ochero, Buggade, Suam and Karenga continued to completion.

Evaluation reports for construction of ecosan toilets for Bugadde, Karenga, Ochero and Suam completed, approved by contracts committee and contracts award.

#### Reasons for Variation in performance

Delayed funding led to delayed commencement of construction works

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

#### Outputs Provided

#### Output: 09 0205 Improved sanitation services and hygiene

Annual Planned Outputs:	Item	Spent
Local governments supported to construct 25 house ecological sanitation toilets in 5 towns of Suam, Karenga, Bugadde, Bukedea, and Ochero	221002 Workshops and Seminars	9,160
	224002 General Supply of Goods and Services	340,000
	227001 Travel Inland	4,000
	227004 Fuel, Lubricants and Oils	18,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction of 20 household ecosan toilets in Ochero, Buggade, Suam and Karenga continued to completion.

Mobilization of communities in Bukedea on how to use the ecosan toilets and to improve their hygiene and sanitation practices

Efforts were made to boost sanitation and hygiene coverage in Abim. The activities conducted include sensitization of communities on proper sanitation and hygiene, house to house campaigns.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

Procurement of contractor in Karenga town to implement construction of ecosan toilet on-going.

Inspection of ecosan toilets conducted. The inspection covered five households in Luuka town.

#### Reasons for Variation in performance

Delayed funding led to delayed commencement of construction works

<b>Total</b>	<b>371,160</b>
<i>GoU Development</i>	<i>31,160</i>
<i>External Financing</i>	<i>340,000</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Support supervision provided to LGs in design of 25 water supply systems,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,000
LGs supported in the supervision and construction of water supply systems in Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu.	211103 Allowances	21,000
	212101 Social Security Contributions (NSSF)	12,000
	221001 Advertising and Public Relations	10,000
	221002 Workshops and Seminars	10,000
Construction works commenced in the towns of Ocheri/ Kaberamaido, Suam/Bukwo and Mbulamuti /Kamuli	221008 Computer Supplies and IT Services	5,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
Renewal of existing water supply systems supported in the towns of Matany/Moroto, Kachumbala/Bukedea and Namutumba.	221012 Small Office Equipment	4,000
	222001 Telecommunications	2,000
	223005 Electricity	2,000
Release of retention for construction of Tirinyi-Kibuku water supply system supported	223006 Water	1,000
	227001 Travel Inland	15,092
30 production boreholes drilled in Buwuni, Bugadde, Amudat, Nakapiripit, Buyende, Idudi, Lubani-Namagera, Kadungulu, Luuka, Irundu, Namwiwa, Kibale, Bulopa, Lumino, Kagoma, Iziru, Bwondha, Mbulamuti and Kapelebyong	227004 Fuel, Lubricants and Oils	42,000
	228002 Maintenance - Vehicles	21,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Designs of 5 water supply systems were completed for the towns of Mbulamuti, Suam, Namutumba, Ocheri and Kachumbala

Designs of 15 water supply systems continued for the towns of Idudi, Irundu, Luuka, Iziru, Namagera, Namwiwa, Kadungulu, Buwuni, Buyende, Lumino, Bulopa, Bukwo, Buwuni, Bulegeni and Kagoma. Progress is at feasibility stage

Contract awarded to consultant for feasibility studies and design of Moroto, Kotido, Kacheri-Lokona, Bugadde and Nakaperimoru Town WSS.

Construction of 8 schemes for Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu continued

4no drilled in Luuka and Irundu (Buyende) and test pumping of 4 production wells in Namagera and Kagoma

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

##### Reasons for Variation in performance

Delayed disbursement of donor funding lead to late execution of key activities and failure to achieve the planned targets. In addition, work could not commence in some towns due to uncertainty in funding.

Halt on drilling continued due to failure to guarantee timely payment to the Driller

<b>Total</b>	<b>309,092</b>
<i>GoU Development</i>	306,000
<i>External Financing</i>	3,092
<i>NTR</i>	0

#### Project 1130 WSDF central

##### Capital Purchases

### Output: 09 0271 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Nil

##### Reasons for Variation in performance

Nil

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

### Output: 09 0272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Continue construction of WSDF-C headquarters in Wakiso.	231001 Non-Residential Buildings	1,050,000
Cumulative Outputs Achieved by the end of the Quarter:	281503 Engineering and Design Studies and Plans for Capital Works	300,000
Procured consultant for WSDF-C Office construction supervision.	281504 Monitoring, Supervision and Appraisal of Capital Works	56,000
Commenced work with design review. Review report submitted		
Completed Procurement of Contractor for construction works		
Reasons for Variation in performance		
Construction of WSDF-C headquarters in Wakiso still ongoing		

<b>Total</b>	<b>1,406,000</b>
<i>GoU Development</i>	1,406,000
<i>External Financing</i>	0
<i>NTR</i>	0

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



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

#### Project 1130 WSDF central

##### Annual Planned Outputs:

4 vehicles procured

##### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process completed. Vehicles to be delivered early July

##### Reasons for Variation in performance

Procurement process completed. Vehicles to be delivered early July

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

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

##### Annual Planned Outputs:

Office and ICT equipment including software purchased (5 computers, database and engineering design software).

##### Cumulative Outputs Achieved by the end of the Quarter:

Computers Delivered. Software to be installed during WSDF MIS Database Installation &amp; Testing phase.

##### Reasons for Variation in performance

Computers Delivered. Software to be installed during WSDF MIS Database Installation &amp; Testing phase.

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

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

##### Annual Planned Outputs:

Office furniture and fittings procured

##### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process completed furniture items were delivered

##### Reasons for Variation in performance

Activity done

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1130 WSDf central

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	5,172,435
Construction of Kasanje and Kako town supply systems completed.	281501 Environmental Impact Assessments for Capital Works	120,000
Rehabilitation works on Kakiri and Wakiso town water supply systems completed.	281502 Feasibility Studies for capital works	240,000
	281503 Engineering and Design Studies and Plans for Capital Works	300,000
Construction commenced in 3 Town water supply systems (Ntwetwe, Zirowwe and Bweyale).	281504 Monitoring, Supervision and Appraisal of Capital Works	532,294
Supervision of 5 Town water supply systems (Ntwetwe, Zirowwe, Bweyale, Kako, Kasanje, Kakiri and Wakiso) conducted.		
Designs for rehabilitation of 3 water supply systems in Bukomansimbi, Kasambya and Buliisa finalised		
Continue design and community mobilisation in 15 Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, Bweyale, Bugoyingo		

Hydro geological investigations, drilling activities, community mobilisation and engineering designs commenced in 15 Towns ( Busiika, Kifampa, Kyabadaza, Butenga, Kabwoya, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Buvuma, Katuugo, Budongo, Busana, Lukaya and Kiwoko)

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction of Kako Water supply extension completed and handed over to NWSC. 106 No. connections made  
Construction of Kasanje Water Supply and Sanitation System to 97% completion

Commenced construction of Ntwetwe (35% Completion), Zirowwe (20% completion), and Bweyale (55% completion)

Completed Nakaseke defects liability period with all snags and issues rectified. Updeal handed WSS to Nakaseke T/C. Kitanswa.  
Continued Designing Lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe) by Consultant. Designs for 3No. towns of Kyamulibwa, Gombe and Nkoni presented to design committee for approval

Continued with Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, and Kiganda) by Consultant (Feasibility reports stage).  
2No. designs completed by in-house expertise (Bugogo-Buliisa, and Kinogozi)  
Hydro-geological investigation consultant procured. Consultancy at inception

#### Reasons for Variation in performance

Completion delayed by technical challenges (collapsed borehole) to be re-constructed.  
Delayed commencement of projects due to delayed effectiveness of AfDB Funding

<b>Total</b>	<b>6,364,730</b>
<i>GoU Development</i>	4,690,919
<i>External Financing</i>	1,673,810
<i>NTR</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1130 WSDf central

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Spent
<b>Annual Planned Outputs:</b>		
50 Ecosan demonstration toilets in 5 towns (Kasanje, Ntwetwe, Ziobwe, Kako and Bweyale) constructed	281503 Engineering and Design Studies and Plans for Capital Works	30,000
12 Public sanitation facilities in the 4 Towns of Kasanje, Ziobwe, Ntwetwe and Bweyale constructed.	281504 Monitoring, Supervision and Appraisal of Capital Works	30,000
Design and construction supervision for sanitation facilities conducted.		
Community mobilisation and sensitisation for sanitation		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
34No. household Ecosan constructed in 10No. in Kiganda, 10No. in Zigoti, 7No. in Ziobwe, 7No. in Bweyale, Nkoni and Kyamulibwa.		
4 No. VIP toilet facilities constructed in 1No. in Kasanje, 1No. Kiganda, 1No. in Ziobwe, and 1No. in Bweyale.		
8No. school sanitation promotion facilities constructed; 2No. Kiganda, 2No. Zigoti, 2No. Ziobwe and 2No Bweyale		
Designs for sanitation facilities done and completed; construction supervision is on-going using in-house expertise.		
<b>Reasons for Variation in performance</b>		
20No. Ecosans in Nkoni, Kyamulibwa are under construction		
	<b>Total</b>	<b>60,000</b>
	<b>GoU Development</b>	<b>60,000</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Spent
<b>Annual Planned Outputs:</b>		
Efficient management systems established and improved.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
3 project staff recruited.	211103 Allowances	10,000
4 Staff trainings conducted.	221001 Advertising and Public Relations	21,500
Project staff remunerated, motivated, facilitated and performance appraised.	221002 Workshops and Seminars	20,000
	221003 Staff Training	20,000
	221004 Recruitment Expenses	5,000
	221005 Hire of Venue (chairs, projector etc)	5,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	4,500
33No. WSDf-C project staff remunerated, staff performance appraised and motivated to perform project tasks.	221008 Computer Supplies and IT Services	10,000
1 No. Steering Committee Meeting was held in Hoima	221011 Printing, Stationery, Photocopying and Binding	10,000
WSDf MIS Database Development Commenced	221012 Small Office Equipment	15,000
1No. training on customer care and performance improvement conducted for Bweyale WSSB.	222001 Telecommunications	10,000
1No. MIS Database consultant Procurement completed.	223005 Electricity	4,000
6No. monthly monitoring for compliance was conducted and 2No.	223006 Water	3,000
	224002 General Supply of Goods and Services	10,000
	227001 Travel Inland	40,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	10,000

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1130 WSDF central

quarterly monitoring Visit in all areas of implementation was conducted.	228003 Maintenance Machinery, Equipment and Furniture	8,000
6 No. WSDF-C planning meetings were held.	<b>Total</b>	<b>376,000</b>
<i>Reasons for Variation in performance</i>	<i>GoU Development</i>	376,000
Establishment and improvement of efficient management systems still	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 09 02 02 Policies, Plans, standards and regulations developed

	Item	Spent
<i>Annual Planned Outputs:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,250
Simplified policies, plans, standards and regulations printed and disseminated in Central region.	221011 Printing, Stationery, Photocopying and Binding	40,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	40,000
Dissemination of WSDF staffing policy conducted in WSDF-C, Wakiso.		
<i>Reasons for Variation in performance</i>	<b>Total</b>	<b>211,250</b>
Dissemination of WSDF staffing policies, plans, standards and regulations still ongoing	<i>GoU Development</i>	211,250
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 09 02 04 Backup support for Operation and Maintenance

	Item	Spent
<i>Annual Planned Outputs:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,250
Establishment of central umbrella organization supported.	211103 Allowances	20,000
Water operators in Central region trained in water services management.	221002 Workshops and Seminars	10,000
Compliance monitoring to water supply systems in WSDF-C undertaken.	227001 Travel Inland	20,000
5 Water supply systems commissioned and O&M structures established (Kasanje, Kako, Ntwetwe, Zirowwe and Bweyale).	227004 Fuel, Lubricants and Oils	10,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
6 No. compliance Monitoring Visits done in Wakiso (Kasanje), Kiryandongo (Bweyale), Kiboga (Ntwetwe), Luwero (Zirowwe), Kiganda (Mubende), Zigoti (Mityana), Nkoni (Lwengo) and Kyamulibwa (Kalungu).		
Defects liability monitoring done in Wakiso (Kakiri & Wakiso)		
3 No. promotional and Ground breaking ceremonies conducted in Zirowwe (Luwero District), Ntwetwe (Kyankwanzi District) and Bweyale (Kiryandongo District).		
3 No. Radio Spot was aired for improved awareness and participation in Zirowwe, Bweyale and Ntwetwe.		
<i>Reasons for Variation in performance</i>		
Supporting of establishment of central umbrella organization and training of Water operators in Central region in water services management not fully implemented due to insufficient funds released in the quarter. Cumulatively only 73.5% of the GoU funds were released for this vote function output.	<b>Total</b>	<b>191,250</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1130 WSDf central

GoU Development	191,250
External Financing	0
NTR	0

#### Output: 09 02 05 Improved sanitation services and hygiene

Annual Planned Outputs:	Item	Spent
Regional sanitation and socio-economic baseline survey for WSDf-C area conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,250
	211103 Allowances	5,000
Hygiene and sanitation promotion conducted in 5 Towns (Kasanje, Kako, Ntwe, Ziobwe and Bweyale)	221002 Workshops and Seminars	10,000
	224002 General Supply of Goods and Services	5,000
	227001 Travel Inland	10,000
Town sanitation baseline surveys conducted in 15 Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogizi, Kabembe, Nakirebe, Bweyale, Bugoyingo)	227004 Fuel, Lubricants and Oils	10,000

Community Total Led Sanitation (CLTS) campaign conducted in 4 Towns of Nkoni/Lwengo, Kyamulibwa/Kalungu, Gombe/Butambala and Kanoni/Gomba..

#### Cumulative Outputs Achieved by the end of the Quarter:

Commenced implementation of Regional Sanitation and Socio-economic baseline survey for WSDf-C (inception Report submitted).  
7 No. community and household level Trainings were conducted in Kiganda, Zigoti, Nkoni, Kyamulibwa on Ecosan Usage, Hygiene & Sanitation promotion, sanitation option  
20No. household Ecosan beneficiaries identified in Kakumiro and Kagadi

74No. Masons trained in Ecosan Construction.

Followed up CLTS effects in 2No. towns of Nkoni and Kyamulibwa Mobilized Gombe and Kanoni for identification and selection of 24No. CLTS community owned focal persons

5No. Public sanitation facilities Constructed to completion in Kiganda and Zigoti

8No. Public Sanitation Facilities under construction in Kyamulibwa, Nkoni, Ziobwe and Bweyale

#### Reasons for Variation in performance

Implementation of Regional Sanitation and Socio-economic baseline survey for WSDf-C (inception Report submitted) still ongoing

Total	171,250
GoU Development	171,250
External Financing	0
NTR	0

#### Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1130 WSDf central

Annual Planned Outputs:	Item	Spent
Water Supply Service Boards Water authorities from 25 districts of WSDf-C trained in water services management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,250
Supervision of project activities undertaken in 7 towns (Kasanje, Kako, Kakiri, Wakiso, Ntwetwe, Ziobwe and Bweyale).	224002 General Supply of Goods and Services	13,000
	227001 Travel Inland	20,000
	227004 Fuel, Lubricants and Oils	20,000

4 stakeholder planning and review workshops/meetings conducted

Strategic Environment and Social Assessment Framework (SESAP, ESMP) monitored in Central region.

Consensus building meetings held in 20 Towns in Central region.

#### Cumulative Outputs Achieved by the end of the Quarter:

31No. Site visits and meetings conducted for the construction work in Kako water supply Kakiri, Wakiso, Kasanje WSS Kasanje, Ntwetwe, Ziobwe, Kako and Bweyale Water supply systems improvement.

29 No. site supervision visits conducted (6 No. in Kako, 4 No. Kakiri, 3 No. Kasanje and 4 No. Wakiso 2 No. Kiganda, 2 No. Zigoti, 1No. Nkoni, 1No. Kyamulibwa, 2No. Ntwetwe, 2No. Ziobwe and 2 No. Bweyale)

Monitoring and supervision of implementation of recommended mitigation measures suggested in SESAP and ESMP documents done in 10No. construction sites of Wakiso, Kakiri, Kasanje, Ziobwe, Bweyale, Kiganda, Zigoti, Nkoni, Kyamulibwa and Ntwetwe and Kako.

18 No. Consensus building meetings held in Kagadi, Kiboga, Najjembe, Bugoigo, Kinogozi, Kabebebe, Bukomansimbi, Bulisa, Kakumiro, Kagadi, Kinogozi, Bugoigo, Nkoni, Kanoni, Gombe, Kyamulibwa and Kasambya.

8 Follow up meetings held in the towns of Kagadi, Kakumiro, Kiboga, Najjembe, Bugoigo, Kinogozi, Kabebebe, Bukomansimbi, Bulisa, and Kasambya.

3No. application for construction finalized and received from the towns of Bweyale, Ziobwe, Ntwetwe

1No. WSSB trained in contract and performance management of water services and resources in Nakaseke

3No. WSC trained in community roles and obligations fulfillment (Kako & Kasanje)

3No. operations manuals for Kako, Kakiri and Wakiso water systems were developed.

Procurement process completed for SO for Kasanje WSS

#### Reasons for Variation in performance

Supervision of project activities under WSDf-Central still ongoing

Total	184,250
GoU Development	184,250
External Financing	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1130 WSDf central

NTR

0

#### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Not planned

Reasons for Variation in performance

Not planned

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs:	Item	Spent
Construction of Lubigi WWTP, Lubigi Network, rehabilitation of Bugolobi and Network systems (Urban)	231007 Other Structures	15,007,332
Construction of Nakivubo Waste Water Treatment Plant(WWTP) (Urban)		
Construction of Kinawataka Waste Water Treatment Plant(WWTP)		
Laying of Nakivubo and Kinawataka Sewers		

Compensation for property on project sites and along pipe routes completed;

Commissioning of the Treatment plant and networks ;

Attendance to snags;

Payment of retention;

UGAVAC demonstration programme.

Cumulative Outputs Achieved by the end of the Quarter:

Alignment and stabilization of the facultative ponds was done

Concrete works for pump house are 95% done

Administration building is 90% done, with ceiling and plastering works completed

Power poles with lines have been installed and transformer already procured

General Trench excavations in Lubigi, Katanga, Kibuye/Makindye is ongoing with over 90% completed

Ground investigations at the original plant location were finalized and design options proposed by contractor.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Due to adverse site conditions revealed by further soil investigations by contractor, the project financiers agreed to relocate plant to Bugolobi site where soil conditions are better than in Nakivubo wetland.

Agreed with Donors towards scaling down the project scope to a pumping station and sewer mains pipeline to the Nakivubo WWTP

Secured Donor approval to enter into negotiations with best evaluated bidder, negotiations are scheduled for July 2013

#### Reasons for Variation in performance

Construction of Lubigi WWTP, Lubigi Network, rehabilitation of Bugolobi and Network systems (Urban) ; Construction of Nakivubo Waste Water Treatment Plant(WWTP) (Urban Construction of Kinawataka Waste Water Treatment Plant(WWTP); Laying of Nakivubo and Kinawataka Sewers are still ongoing

<b>Total</b>	<b>15,007,332</b>
<i>GoU Development</i>	<i>15,007,332</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### Capital Purchases

Output: 09 0271 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

#### Annual Planned Outputs:

Office renovations

#### Cumulative Outputs Achieved by the end of the Quarter:

Office Rennovations were completed and the contractor was paid.

#### Reasons for Variation in performance

undertaken as planned

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

External Financing	0
NTR	0

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

##### Annual Planned Outputs:

Purchase of motorvehicles for TA, & key project staff

##### Cumulative Outputs Achieved by the end of the Quarter:

The motor vehicles have been delivered and payment to the supplier is still being processed.

The procurement for motorcycles is at the bidding stage. The invitation for bids was made in January.

##### Reasons for Variation in performance

No funds released to carryout the planned activities

Total	0
GoU Development	0
External Financing	0
NTR	0

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

##### Annual Planned Outputs:

Purchase of office equipment, furniture for project staff and technical advisors

##### Cumulative Outputs Achieved by the end of the Quarter:

Payment and delivery was done for office equipment and furniture for project staff.

##### Reasons for Variation in performance

Activity was achieved

Total	0
GoU Development	0
External Financing	0
NTR	0

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

##### Annual Planned Outputs:

Construction of Mayuge Water Supply.

Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo

##### Cumulative Outputs Achieved by the end of the Quarter:

The Contract for construction was awarded on 29th May 2013 and construction works will begin on 15th July 2013.

Designs were completed for Ntungamo, Kayabwe and Buwama Water and Sanitation systems.

Supervision of the design process done

Item	Spent
231007 Other Structures	81,474
281503 Engineering and Design Studies and Plans for Capital Works	8,350

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

##### Reasons for Variation in performance

There were delays in the procurement process. However, the Contract for construction was awarded on 29th May 2013 and construction works will begin on 15th July 2013.

Design for Bukakata is being redesigned to reduce on cost.

<b>Total</b>	<b>89,824</b>
<i>GoU Development</i>	89,824
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	10,517
Startup program Management and operational structures setup	221002 Workshops and Seminars	46,754
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	35,397
<b>Field visits were made to the towns to update the Multistake Holder Forums on the status of the project.</b>	221011 Printing, Stationery, Photocopying and Binding	6,948
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	58,111
Quarterly activities not done due to insufficient release in the fourth quarter. Only 33 million shillings were released to cover up for contract staff salaries		
	<b>Total</b>	<b>157,728</b>
	<i>GoU Development</i>	157,728
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	225001 Consultancy Services- Short-term	97,731
Hold improved sanitation and hygiene community trainings in selected urban centres	227001 Travel Inland	25,800
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	25,000
<b>Town visits were made to verify on the land availability and land demarcations for the different sanitation facilities and ensure that the town authorities are in process of acquiring land titles.</b>		
<b>Reasons for Variation in performance</b>		
The activity was not done due to delays in the procurement process of the NGO Consultant.		
	<b>Total</b>	<b>148,531</b>
	<i>GoU Development</i>	148,531
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,112
Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo	211103 Allowances	27,638

#### Cumulative Outputs Achieved by the end of the Quarter:

MSFs and TPTs were sensitized on their roles and responsibilities; local community was sensitized about the upcoming construction works in Mayuge town.

Visits to all the towns were made.

Town visits were made to the sanitation facilities to select solid waste collection points.

Gender trainings were also conducted to sensitize the communities.

#### Reasons for Variation in performance

Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo still ongoing

<b>Total</b>	<b>84,750</b>
<i>GoU Development</i>	84,750
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

#### Capital Purchases

#### Output: 09 0271 Acquisition of Land by Government

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Nil

#### Reasons for Variation in performance

Not planned

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

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

#### Annual Planned Outputs:

Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,00m3/d,  
Achieve 60% construction works for a 4,000 m3 reservoir at Namasuba Hill and associated water distribution network improvements  
Water network modelling and master planning completed  
Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex

#### Cumulative Outputs Achieved by the end of the Quarter:

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

The contractors were invited to submit their bids and this is expected by deadline date of 30th July 2013.

Board approval was secured and contract signed

Kick-off meeting was successfully held on 11th June 2013 the consultant is currently on data collection

Evaluation of technical bids for package 4a; “Katosi feasibility study” has been finalised and evaluation report submitted for KfW approval

Contract for Buloba Water Supply Project was signed and advance payment done, the contractor is mobilising

#### Reasons for Variation in performance

Procurement process initiated and on going.

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

### Output: 09 0282 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs:	Item	Spent
Achieve 40% of the works for construction of 200 private low cost demonstration latrines	231007 Other Structures	9,585,218

Feasibility study, environmental impact assessment, and design of a new water treatment plant east of Kampala completed

#### Cumulative Outputs Achieved by the end of the Quarter:

Pre-bid meeting held as scheduled

Received 04 No. bids for package 5a; Review of Water Supply Aspects, Development of an Appropriate Sanitation Concept & Feasibility Study for Works in Informal Settlements”, and finalised evaluation of technical bids

Bids for package 4a;

Katoli feasibility study are expected on 30th April 2013

#### Reasons for Variation in performance

Activity on going

<b>Total</b>	<b>9,585,218</b>
<i>GoU Development</i>	<i>9,585,218</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0903 Water for Production

#### Recurrent Programmes

#### Programme 13 Water for Production

#### Outputs Provided

### Output: 09 0302 Administration and Management Support

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 13 Water for Production

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	475,544
All water for production project sites monitored for compliance to BoQs and standards	211103 Allowances	7,847
	221007 Books, Periodicals and Newspapers	2,080
Staff fully managed, supervised and motivated to perform planned activities	221008 Computer Supplies and IT Services	3,516
	221009 Welfare and Entertainment	115
All stakeholders in water for production sub-sector co-ordinated	221011 Printing, Stationery, Photocopying and Binding	5,261
	221012 Small Office Equipment	7,890
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	6,730
100% of all field sites monitored for compliance to BoQs, designs and technical specification	228002 Maintenance - Vehicles	8,565
Staff fully managed and motivated to perform planned activities		
All stakeholders in water for production sub-sector coordinated		
All water for production project sites monitored for compliance to BoQs and standards		
<b>Reasons for Variation in performance</b>		
Activities achieved as planned		
	<b>Total</b>	<b>517,548</b>
	<b>Wage Recurrent</b>	<b>475,544</b>
	<b>Non Wage Recurrent</b>	<b>42,003</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0169 Water for Production

#### Capital Purchases

#### Output: 09 0371 Acquisition of Land by Government

	Item	Spent
<b>Annual Planned Outputs:</b>	311101 Land	55,275
Provide land for facility development where appropriate, compensations to land owners for construction of WfP facilities		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Provide land for facility development where appropriate, compensations to land owners for construction of WfP facilities		
<b>Reasons for Variation in performance</b>		
Limited funds to implement the activity in this quarter		
	<b>Total</b>	<b>55,275</b>
	<b>GoU Development</b>	<b>55,275</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	96,450
Purchase of 5no. Laptops and 2no. Color Printers		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Computer equipment delivered and paid for.		
<b>Reasons for Variation in performance</b>		
Achieved as planned		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0903 Water for Production

Development Projects

#### Project 0169 Water for Production

<b>Total</b>	<b>96,450</b>
<i>GoU Development</i>	96,450
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0377 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase of Construction Equipment Unit	231005 Machinery and Equipment	6,652,181

#### Cumulative Outputs Achieved by the end of the Quarter:

Letter of Credit was issued and the equipment was delivered

#### Reasons for Variation in performance

Activity achieved as planned

<b>Total</b>	<b>6,652,181</b>
<i>GoU Development</i>	6,652,181
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procurement of furniture for the WfP Department.	231006 Furniture and Fixtures	62,529

#### Cumulative Outputs Achieved by the end of the Quarter:

Furniture delivered and paid for.

#### Reasons for Variation in performance

Activity achieved as planned

<b>Total</b>	<b>62,529</b>
<i>GoU Development</i>	62,529
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0380 Construction of Bulk Water Supply Schemes

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakiharro water supply system in Kabale district	231007 Other Structures	4,364,725
	281503 Engineering and Design Studies and Plans for Capital Works	1,844,680

Construction of Nyakiharro water supply system in Kabale district up to 100%

Continuation of construction of a bulk water scheme in Rakai district to 60% cumulative progress

construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of consultant still ongoing for Kikatsi bulk water scheme

Design review of Nyakiharro Gravity scheme is ongoing

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0169 Water for Production

Rakai bulkwater supply scheme cumulative level of construction at 25 %

Construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants to satisfactory levels  
Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakihar water supply system in Kabale district

Construction of Nyakihar water supply system in Kabale district up to 100 %

Continuation of construction of a bulk water scheme in Rakai district to 60 % cumulative progress

construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants

#### Reasons for Variation in performance

Delay in procurement process  
Change of design due to adverse ground conditions

<b>Total</b>	<b>6,209,404</b>
<i>GoU Development</i>	6,208,405
<i>External Financing</i>	999
<i>NTR</i>	0

### Output: 09 0381 Construction of Water Surface Reservoirs

Annual Planned Outputs:	Item	Spent
Payment of retention monies on Arechet dam, construction of Kajodi v.tank (100%) in Mityana district, Nyamiringa (100%) and Nakakabala (100%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (70%), commencement on construction of Andibo dam (30%) in Nebbi district, Acanpii dam (30%) in Oyam district and Namalu dam (30%) in Nakapiripirit district, Irrigation off-farm for both public and private enterprises	231007 Other Structures	11,240,649
Construction supervision of the following WfP facilities: Andibo dam in Nebbi district, Acanpii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district,	281503 Engineering and Design Studies and Plans for Capital Works	1,801,970
Design of Rwengaju irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit district	281504 Monitoring, Supervision and Appraisal of Capital Works	189,375
Construction of Water for Production facilities countrywide using Water for Production equipment		
Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts		

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction progress of the valley tanks: Kajodi v.tank at (75%) in

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0903 Water for Production

#### Development Projects

#### Project 0169 Water for Production

Mityana district, Nyamiringa at (65 %) and Nakakabala at (95 %) in Kiboga district,

Rehabilitation of windmills in Karamoja region (40 %),

Design review consultant was procured for Andibo dam in Nebbi district, Acanpii dam in Oyam district. Design review ongoing

Procurement of consultancy services for design of Namatata dam in Namalu, Nakapiripirit district is ongoing.

Consultant was procured for detailed design of Rwengaaju irrigation model village in Kabarole District

Consultant was procured for Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

Payment of retention monies on Arechet dam, construction of Kajodi v.tank (100 %) in Mityana district, Nyamiringa (100 %) and Nakakabala (100 %) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (70 %), commencement on construction of Andibo dam (30 %) in Nebbi district, Acanpii dam (30 %) in Oyam district and Namalu dam (30 %) in Nakapiripirit district, Irrigation off-farm for both public and private enterprises

Construction supervision of the following WFP facilities: Andibo dam in Nebbi district, AcanPii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district,

Design of Rwengaaju irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit district

Construction of Water for Production facilities countrywide using Water for Production equipment

Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

#### Reasons for Variation in performance

Activities are on-going

Total	13,231,995
GoU Development	13,077,798
External Financing	154,197
NTR	0

#### Outputs Provided

Output: 09 0301 Supervision and monitoring of WFP activities



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 0903 Water for Production</b>		
<i>Development Projects</i>		
<b>Project 0169 Water for Production</b>		
<b>Annual Planned Outputs:</b>	<b>Item</b>	<b>Spent</b>
Supervision and monitoring of ongoing and new activities for Andibo dam/ Nebbi conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,857
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211103 Allowances	53,675
<b>Supervision of the following projects took place in 4th quarter: Pilot bulk water scheme in Rakai district, Kailong dam in Kotido and Kawomeri dam in Abim district, Kajodi v.tank in Mityana district, Nakakabala and Nyamiringa v.tanks in Kiboga</b>	212101 Social Security Contributions (NSSF)	12,992
<b>Completion of rehabilitation of the 9No. windmills in Karamoja region is at 40%</b>	221001 Advertising and Public Relations	8,764
<b>Supervision and monitoring of ongoing and new activities for Andibo dam/ Nebbi conducted</b>	221002 Workshops and Seminars	76,272
<b>Reasons for Variation in performance</b>	221003 Staff Training	69,016
Delay in manufacture and supply of the windmills by Ms. Kijilo of Kenya	221006 Commissions and Related Charges	42,995
	221007 Books, Periodicals and Newspapers	7,903
	221008 Computer Supplies and IT Services	14,502
	221009 Welfare and Entertainment	13,289
	221011 Printing, Stationery, Photocopying and Binding	15,077
	221012 Small Office Equipment	22,682
	222001 Telecommunications	10,545
	223004 Guard and Security services	54,904
	227001 Travel Inland	176,463
	227004 Fuel, Lubricants and Oils	180,000
	228002 Maintenance - Vehicles	102,084
	228003 Maintenance Machinery, Equipment and Furniture	179,052
	228004 Maintenance Other	32,664
	<b>Total</b>	<b>1,262,737</b>
	<b>GoU Development</b>	<b>1,262,737</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Output: 09 0306 Sustainable Water for Production management systems established**

<b>Annual Planned Outputs:</b>	<b>Item</b>	<b>Spent</b>
Drip Irrigation for effective water utilization piloted in Watershed management, Irrigation off-farm for both public and private enterprises	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,022
Appropriate management structures of WfP facilities at all the ongoing and completed projects established	212101 Social Security Contributions (NSSF)	13,162
Accommodation and transport to Egyptian experts in the field of irrigation and soil improvement provided	221002 Workshops and Seminars	195,122
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	4,703
<b>Installation of the drip irrigation kits at the selected sites is at 40%</b>	221008 Computer Supplies and IT Services	15,994
<b>Rejuvenated committees for Bulk water scheme in Rakai District. Trained communities for 6 valley tanks for Kalomide, Lomogol, Makal, Komogol and Losilang windmills in Karamoja region, Mobilized communities on land issues at Kojodi valley tank in Mityana District, Nyamiringa and Nakakabala valley tanks in Kiboga district. Reformation and training of water user committees at Kawomeri dam in Abim District. 2nd level training for Kawomeri and Leye dams, Olamia and Olepec v.tanks and support supervision os w.u.c at Akwera dam in Otuke district.</b>	221009 Welfare and Entertainment	2,940
<b>Drip Irrigation for effective water utilization piloted in Watershed</b>	221011 Printing, Stationery, Photocopying and Binding	44,611
	221012 Small Office Equipment	6,894
	222001 Telecommunications	8,598
	223004 Guard and Security services	15,888
	224002 General Supply of Goods and Services	18,942
	225001 Consultancy Services- Short-term	254,699
	227001 Travel Inland	135,998
	227002 Travel Abroad	62,856
	227004 Fuel, Lubricants and Oils	109,928
	228002 Maintenance - Vehicles	84,087
	228003 Maintenance Machinery, Equipment and Furniture	249,392

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0169 Water for Production

management, Irrigation off-farm for both public and private enterprises 228004 Maintenance Other 6,960

Appropriate management structures of WfP facilities at all the ongoing and completed projects established

Accommodation and transport to Egyptian experts in the field of irrigation and soil improvement provided

#### Reasons for Variation in performance

Some activities are still on going

<b>Total</b>	<b>1,390,796</b>
<i>GoU Development</i>	<i>1,390,796</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

#### Outputs Provided

**Output: 09 0401 Administration and Management support**

#### Annual Planned Outputs:

4 data collection quality assurance trips implemented  
4 trips to support catchment management planning implemented  
100% enquires and data requests from the public properly handled  
2 Cabinet Information memos and other briefs prepared  
4 full departmental meetings held  
1 departmental retreat held  
PSC recruitment  
interviews supported  
New staff inducted  
Capacity of staff developed  
4 budgets, work plans and progress reports prepared

#### Item

211101 General Staff Salaries	437,225
224002 General Supply of Goods and Services	57
227001 Travel Inland	2,941
227004 Fuel, Lubricants and Oils	2,770

#### Spent

#### Cumulative Outputs Achieved by the end of the Quarter:

100% enquiries and data requests from the public were properly attended to and handled.  
1 departmental meeting held and issues for further follow up identified and documented  
Capacity of departmental staff developed through mentoring  
4 data collection quality assurance trips implemented  
4 trips to support catchment management planning implemented  
100% enquires and data requests from the public properly handled  
2 Cabinet Information memos and other Briefs prepared  
Briefs prepared  
4 full departmental meetings held  
PSC recruitment  
Interviews supported  
New staff inducted  
4 budgets, work plans and progress reports prepared

#### Reasons for Variation in performance

Funds were not released for the quality assurance trip during the quarter  
The retreat wasn't held because of limited funds released in the quarter  
Other activities were undertaken

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

<b>Total</b>	<b>442,993</b>
<b>Wage Recurrent</b>	<b>437,225</b>
<b>Non Wage Recurrent</b>	<b>5,768</b>
<b>NTR</b>	<b>0</b>

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

Annual Planned Outputs:	Item	Spent
1 national office for the Nile Basin and lake victoria basin operated	211101 General Staff Salaries	2,701
4 officers supported to attend regional meetings on the Nile and Lake Victoria	222001 Telecommunications	791
	227001 Travel Inland	1,690
	227004 Fuel, Lubricants and Oils	4,563

#### Cumulative Outputs Achieved by the end of the Quarter:

**1 national office for the Nile Basin and lake victoria basin operated**  
**4 officers supported to attend regional meetings on the Nile and Lake Victoria**

#### Reasons for Variation in performance

Limited funds were released during the quarter

<b>Total</b>	<b>9,745</b>
<b>Wage Recurrent</b>	<b>2,701</b>
<b>Non Wage Recurrent</b>	<b>7,045</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 0403 Water resources availability regularly monitored and assessed

Annual Planned Outputs:	Item	Spent
Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.	211101 General Staff Salaries	5,401
Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.	221009 Welfare and Entertainment	1,507
2 water resources assessment studies in Mubende and Hoima undertaken to determine the impact of town water supply abstraction to ground water sources.	221011 Printing, Stationery, Photocopying and Binding	1,720
6 surface water assessment studies undertaken to support development activities and especially in the provision of water for production.	222001 Telecommunications	1,881
Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders.	227001 Travel Inland	5,954
Data bases (ground and surface) reviewed and updated.	227004 Fuel, Lubricants and Oils	1,142
Emergencies activities on flood management in the Kioga basin supported.	228002 Maintenance - Vehicles	1,663
Climate change adaptation activities supported		
Classification of rivers undertaken to facilitate development		

#### Cumulative Outputs Achieved by the end of the Quarter:

**Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.**

**Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.**

**2 water resources assessment studies in Mubende and Hoima undertaken to determine the impact of town water supply abstraction to ground water sources.**

**6 surface water assessment studies undertaken to support development activities and especially in the provision of water for production.**

**Water resources information properly stored and managed on 3**

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders.

Data bases (ground and surface) reviewed and updated.

Emergencies activities on flood management in the Kioga basin supported.

Climate change adaptation activities supported

Classification of rivers undertaken to facilitate development

#### Reasons for Variation in performance

Insufficient funds released affected implementation of the activity

<b>Total</b>	<b>19,269</b>
<i>Wage Recurrent</i>	<i>5,401</i>
<i>Non Wage Recurrent</i>	<i>13,868</i>
<i>NTR</i>	<i>0</i>

#### Programme 11 Water Resources Regulation

#### Outputs Provided

#### Output: 09 0401 Administration and Management support

Annual Planned Outputs:	Item	Spent
Issuance of drilling and water use permits	211101 General Staff Salaries	335,788
	211103 Allowances	2,256
Efficient use and development of water resources monitored for compliance	221009 Welfare and Entertainment	1,183
	222001 Telecommunications	607
External correspondences promptly responded to	222002 Postage and Courier	1,287
	223006 Water	243
Enquires on water use permits from the public properly handled	227001 Travel Inland	40
	227004 Fuel, Lubricants and Oils	302
4 departmental meetings held		
2 Cabinet Memos and other briefs prepared		
Job descriptions reviewed		
New staff inducted		
Capacity of staff developed		
PSC recruitment interviews supported		
4 budgets, work plans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned activities		

#### Cumulative Outputs Achieved by the end of the Quarter:

Issuance of drilling and water use permits done timely and 5 new drilling permits issued

Efficient use and development of water resources monitored for compliance

External correspondences promptly responded to.

Enquires on water use permits from the public properly handled

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 11 Water Resources Regulation

4 departmental meetings held

Capacity of 2 staff developed through 7 short term trainings in UMI - Kampala, South Africa and Japan

4 budgets, work plans and progress reports prepared

Staff fully managed, supervised and motivated to perform planned activities  
1 water permit registry operated

Job descriptions of two staff reviewed

2 budgets, workplans and progress reports prepared

2 compliance monitoring trips undertaken

Staff fully managed, supervised and motivated to perform planned activities

#### Reasons for Variation in performance

Issuance of permits has been delayed and several permit applications awaits field assessment

<b>Total</b>	<b>341,706</b>
<b>Wage Recurrent</b>	<b>335,788</b>
<b>Non Wage Recurrent</b>	<b>5,918</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	106,518
2 newspaper adverts on permit applications and compliance levels published	221009 Welfare and Entertainment	1,093
	221011 Printing, Stationery, Photocopying and Binding	8,995
1 water permit registry operated	227001 Travel Inland	1,051
30 drilling permits renewed	227002 Travel Abroad	3,780
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	6,069
1 magazine advert on water resources regulation run	228002 Maintenance - Vehicles	5,520
	228003 Maintenance Machinery, Equipment and Furniture	3,921
2 Water permit registry operated		
20 drilling permits renewed		
2 Compliance monitoring trips undertaken		
1 supervision trip undertaken		
<b>Reasons for Variation in performance</b>		
Activity hampered by non release of funds.		
	<b>Total</b>	<b>136,946</b>
	<b>Wage Recurrent</b>	<b>106,518</b>
	<b>Non Wage Recurrent</b>	<b>30,428</b>
	<b>NTR</b>	<b>0</b>

#### Programme 12 Water Quality Management

##### Outputs Provided

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Water Quality Management

Output: 09 0401 Administration and Management support

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	707,392
Workplans, progress reports, BFP and MPS timely prepared	211103 Allowances	5,722
Institutional coordination and collaboration strengthened	221007 Books, Periodicals and Newspapers	1,156
Staff motivation, training and appraisal undertaken	221008 Computer Supplies and IT Services	13,394
Quarterly inspection and supervision of laboratories and field activities undertaken	221009 Welfare and Entertainment	1,993
Compliance to water and environmental regulations (EPF) supported	221011 Printing, Stationery, Photocopying and Binding	2,469
Buildings, Laboratories and equipment operated and maintained	221012 Small Office Equipment	13,566
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	9,103
<b>Q4 Departmental meeting was held</b>	222002 Postage and Courier	8,883
<b>Q4 Laboratory Quality assurance audit as conducted and non-Conformities are being addressed.</b>	223005 Electricity	9,103
<b>348 Water and wastewater samples were analysed and 12M was raised as NTR.</b>	223006 Water	4,552
<b>Q4 Preventive maintenance of equipment and furniture conducted</b>	224001 Medical and Agricultural supplies	37,525
	224002 General Supply of Goods and Services	13,888
	227001 Travel Inland	2,123
	227004 Fuel, Lubricants and Oils	16,508
	228002 Maintenance - Vehicles	20,204
	228003 Maintenance Machinery, Equipment and Furniture	11,920
	228004 Maintenance Other	6,125
<b>Workplans, progress reports, BFP and MPS timely prepared</b>		
<b>Institutional coordination and collaboration strengthened</b>		
<b>Staff motivation, training and appraisal undertaken</b>		
<b>Quarterly inspection and supervision of laboratories and field activities undertaken</b>		
<b>Compliance to water and environmental regulations (EPF) supported</b>		
<b>Buildings, Laboratories and equipment operated and maintained</b>		
<b>Reasons for Variation in performance</b>		
All activities were achieved as planned		
	<b>Total</b>	<b>885,625</b>
	<b>Wage Recurrent</b>	<b>707,392</b>
	<b>Non Wage Recurrent</b>	<b>178,233</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0137 Lake Victoria Envirn Mgt Project

#### Capital Purchases

Output: 09 0471 Acquisition of Land by Government

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0137 Lake Victoria Environs Mgt Project

	Item	Spent
<b>Annual Planned Outputs:</b>	311101 Land	89,545
compensation for land		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Compensation did not start as feasibility study for the extension of the wastewater treatment facility was still ongoing.		
<b>Reasons for Variation in performance</b>		
Compensation did not start as feasibility study for the extension of the waste-water treatment facility was still ongoing.		
	<b>Total</b>	<b>89,545</b>
	<b>GoU Development</b>	<b>89,545</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0472 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	35,000
Rehabilitation of office block		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Contract for rehabilitation was cleared by solicitor general and is waiting contract signing.		
<b>Reasons for Variation in performance</b>		
Activity is on-going		
	<b>Total</b>	<b>35,000</b>
	<b>GoU Development</b>	<b>35,000</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	1,500,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Not planned		
<b>Reasons for Variation in performance</b>		
Not planned in the quarter		
	<b>Total</b>	<b>1,500,000</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>1,500,000</b>
	<b>NTR</b>	<b>0</b>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0137 Lake Victoria Environs Mgt Project

##### Annual Planned Outputs:

08 computers and accessories procured

##### Cumulative Outputs Achieved by the end of the Quarter:

4 nos. Laptop Computers, 4 no. Desktop computers, 1 no scanner, 1 set LCD Projector Complete with Screen Board, 1 no. network printer, 4 no UPS units, 1 no video camera, Server software, Anti-virus software for all the computers, 1 no fax machine, 3 no external storage devices, Installation and commissioning services, were procured and disbursed to the respective user departments.

##### Reasons for Variation in performance

No purchase of office furniture was planned during the reporting period

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

#### Outputs Funded

#### Output: 09 0451 Degraded watersheds restored and conserved

##### Annual Planned Outputs:

Identified Littoral zone hotspots sustainably managed and rehabilitated by communities

capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced

Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

##### Cumulative Outputs Achieved by the end of the Quarter:

Sensitization barazas were conducted to seven implementing communities in Mityana, Gomba and Mpigi Districts

66 community sub-projects have been developed

Identified Littoral zone hotspots sustainably managed and rehabilitated by communities

Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced

Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

##### Reasons for Variation in performance

Rehabilitation of littoral zones did not kick off as CDDs were not commissioned during the reporting period.

Implementation is awaiting clearance of the subprojects by the World Bank.

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

#### Outputs Provided

#### Output: 09 0401 Administration and Management support



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0137 Lake Victoria Envirn Mgt Project

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	561,242
Project management and accountability enhanced		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	6,250
Solicitor General's input to the Lake Victoria Water Management Bill and MoU was obtained and transmitted to the LVBC for consolidation	224003 Classified Expenditure	1,050,000
	227001 Travel Inland	7,500
	227002 Travel Abroad	15,000
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	30,396
The activity was is still on-going	228003 Maintenance Machinery, Equipment and Furniture	5,000
	<b>Total</b>	<b>1,675,388</b>
	<b>GoU Development</b>	<b>625,388</b>
	<b>External Financing</b>	<b>1,050,000</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93,888
Policy, Legal and regulatory framework within the LVB updated and harmonised	211103 Allowances	7,378
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212101 Social Security Contributions (NSSF)	17,584
Organized and supported a world Bank Implementation support mission that took place from 1st to 4th April in Uganda and in a regional wrap up from 9th -14th in Kisumu	221002 Workshops and Seminars	12,500
Participate in 1 no. Sectoral Council of Minister for LVBC.	221003 Staff Training	64,474
Continue with national and regional stakeholder consultations, education and dissemination on policies, laws and regulations.	225001 Consultancy Services- Short-term	777,691
<b>Reasons for Variation in performance</b>	227001 Travel Inland	11,250
Activity was achieved as planned	227002 Travel Abroad	185,086
	<b>Total</b>	<b>1,169,851</b>
	<b>GoU Development</b>	<b>392,160</b>
	<b>External Financing</b>	<b>777,691</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,026,360
Better water resources data on Lake Victoria basin eco-system developed	211103 Allowances	15,506
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212101 Social Security Contributions (NSSF)	15,000
Better water resources data on Lake Victoria basin eco-system developed	221001 Advertising and Public Relations	6,250
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	20,425
None release of funds during the quarter	221007 Books, Periodicals and Newspapers	12,500
	225001 Consultancy Services- Short-term	1,020,814
	227004 Fuel, Lubricants and Oils	12,000
	228002 Maintenance - Vehicles	1,250
	<b>Total</b>	<b>2,130,105</b>
	<b>GoU Development</b>	<b>1,711,688</b>
	<b>External Financing</b>	<b>418,417</b>
	<b>NTR</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0137 Lake Victoria Envirn Mgt Project

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

	Item	Spent
<b>Annual Planned Outputs:</b>	225001 Consultancy Services- Short-term	1,971,587
Waste water treatment facilities rehabilitated in two selected cites	227001 Travel Inland	429,692
Environmental protection safety of navigation on Lake Victoria enhanced	227002 Travel Abroad	361,497
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	9,976
	228003 Maintenance Machinery, Equipment and Furniture	6,250
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Water quality monitoring was due at 6 hot spot points in the immediate catchment of the inner Murchison bay.		
Data generated from the quarter quality monitoring was entered in the information base for subsequent analysis.		
The periodical aquatic weed surveillance was carried and information used to develop aquatic weeds hazard maps.		
Waste water treatment facilities rehabilitated in two selected cites		
Environmental protection safety of navigation on Lake Victoria enhanced		
<b>Reasons for Variation in performance</b>		
Contract for civil works was not procured as the feasibility study was not completed.		
	<b>Total</b>	<b>2,809,002</b>
	<b>GoU Development</b>	<b>1,809,002</b>
	<b>External Financing</b>	<b>1,000,000</b>
	<b>NTR</b>	<b>0</b>

#### Project 0149 Operational Water Res. Mgt NBI

#### Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,368
10 staff trained and capacity built	211103 Allowances	8,235
Office maintained	212101 Social Security Contributions (NSSF)	725
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	2,213
Two technical meetings held	221009 Welfare and Entertainment	7,064
Offices maintained.	221011 Printing, Stationery, Photocopying and Binding	14,630
Trainees from higher institutions of learning in Uganda were exposed to hands on training in GIS skills and instrumentation	221012 Small Office Equipment	4,597
3 staff members were trained on hands on technique of handling water related issues using the up to date art of technology.	222001 Telecommunications	750
	224002 General Supply of Goods and Services	2,824
	227001 Travel Inland	2,950
	227004 Fuel, Lubricants and Oils	2,250
	228002 Maintenance - Vehicles	3,475
<b>Reasons for Variation in performance</b>		
None release of quarter four funds.		
	<b>Total</b>	<b>63,082</b>
	<b>GoU Development</b>	<b>63,082</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0149 Operational Water Res. Mgt NBI

	Item	Spent
<b>Annual Planned Outputs:</b>		
Equitable sharing and utilisation of the Nile basin water resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,100
Harmonised activities regionally acceptable	211103 Allowances	5,367
Capacity on negotiation skills developed	212101 Social Security Contributions (NSSF)	6,360
	221002 Workshops and Seminars	9,391
	221012 Small Office Equipment	1,093
	222001 Telecommunications	1,000
	224002 General Supply of Goods and Services	15,025
	227001 Travel Inland	8,965
	227002 Travel Abroad	20,000
	227004 Fuel, Lubricants and Oils	33,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Workshop held where stakeholders were exposed to the value of effective catchment management and use of a reservoir for water regulation during flood events (Manafwa site )

Regional meetings well attended and Uganda as a country well represented.

Regional Activities well harmonized.

1 Monitoring and Evaluation filed trip to the Sio-Malaba-Malakisi River Basin conducted.

1 Appraisal mission of the Proposed Dam Sites to be considered for Feasibility Study under Sida/World Bank Cooperation in International Waters in Africa (Ciwa) effectively coordinated.

Regional meetings well attended and Uganda as a country well represented.

5 officers drawn from MWE and MAAIF were given a hands-on-training by Sio-Malaba-Malakisi River Basin Project on the use of MIKE GIS modeling tools in Busia, Kenya and a sensitization drive on Sio-Malaba-Malakisi River Basin Project Interventions conducted

Participated in a workshop for the Kagera river basin management project to discuss draft basin development plan in Bujumbura in November 2012

Participated in 3 stakeholders' workshops to review the inception, draft interim and draft final reports for the Sio-Malaba-Malakisi (SMM) state of the basin held in Nairobi, Kisumu and Kampala

Participated in a Joint NBI/NELSAP RPSC Consultative Meeting to discuss sub basin Institutional arrangements in Nairobi, Kenya

Participated in a Water Resources Specialists' Regional meeting to prepare terms of reference for the State of Lake Victoria Report and Lake Monitoring for Lake Victoria and its basin held in Kampala

#### Reasons for Variation in performance

No tour was conducted due to lack of funds.

<b>Total</b>	<b>110,302</b>
<i>GoU Development</i>	<i>110,302</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0403 Water resources availability regularly monitored and assessed

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0149 Operational Water Res. Mgt NBI

	Item	Spent
<b>Annual Planned Outputs:</b>		
Trans-boundary water resources monitoring networks operated - 10 (Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola,Entebbe)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,641
	211103 Allowances	9,344
	212101 Social Security Contributions (NSSF)	360
8 data loggers procured	221011 Printing, Stationery, Photocopying and Binding	7,181
8 data loggers installed and operated	221012 Small Office Equipment	1,542
	222001 Telecommunications	2,000
15 technical staff trained in datalogger operations, data retrieval and maintenance.	223005 Electricity	2,500
	223006 Water	1,250
Comprehensive geo referenced database for the Nile Basin in Uganda updated	224002 General Supply of Goods and Services	33,625
	227001 Travel Inland	62,406
	227002 Travel Abroad	19,401
10 Staff trained in GIS in WR and modelling(e.g Mike Basin)	227004 Fuel, Lubricants and Oils	14,969
	228002 Maintenance - Vehicles	11,809
05 water resources information products/maps, reports) produced		

#### Cumulative Outputs Achieved by the end of the Quarter:

8 stations operated and data downloaded

Training in GIS held for one officer from Nairobi RCMR

Geo referencing done at the Bukakata Kalangala stretch

06 Water Resources maps produced

Undertook ADCP measurements on river Kagera

21 technical staff members trained in GIS

#### Reasons for Variation in performance

Activity done though there is need to procure A0 sheets since maps were put on A1 sheets only.

Funds not released in Q4

<b>Total</b>	<b>190,028</b>
<b>GoU Development</b>	<b>190,028</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0165 Support to WRM

#### Capital Purchases

Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

#### Annual Planned Outputs:

4 pick up vehicles purchased

1 Mobile laboratory van purchased

#### Cumulative Outputs Achieved by the end of the Quarter:

Not undertaken

#### Reasons for Variation in performance

No funds were released to effect the payment

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

External Financing	0
NTR	0

#### Output: 09 0477 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procurement of chromatograph/mass spectrometer-chemical identification and continuous monitoring system	231005 Machinery and Equipment	5,535,194
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Nil		
<b>Reasons for Variation in performance</b>		
Delays in amendments to the contract and limited funds released		
	<b>Total</b>	<b>5,535,194</b>
	<b>GoU Development</b>	<b>5,535,194</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

<b>Annual Planned Outputs:</b>		
Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories still ongoing		
<b>Reasons for Variation in performance</b>		
Activity not planned in Q4		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 09 0401 Administration and Management support

Annual Planned Outputs:	Item	Spent
Planning, supervision and coordination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,275
Human resource /staff development	211103 Allowances	1,550
TA to 4 WMZs	221002 Workshops and Seminars	15,000
HIV/AIDS, Gender and climate change impact mainstreaming	221008 Computer Supplies and IT Services	5,967
Salaries, Machines/equipment, General goods and supply	221009 Welfare and Entertainment	3,804
Monitoring and evaluation	221011 Printing, Stationery, Photocopying and Binding	1,769
20 staff trained	222001 Telecommunications	2,000
Purchase of computers, printers, plotters, scanners, server, etc	224002 General Supply of Goods and Services	180,000
Staff of three departments and Director's office managed and administered	225001 Consultancy Services- Short-term	65,000
Entebbe office complex operated and maintained.	227001 Travel Inland	116,222
International and national conferences, seminars and workshops attended.	227002 Travel Abroad	3,445
2 Staff retreats conducted.		
Staff bus and Directorate's fleet maintained		
Prepare 4 quarterly reports for DWRM and one annual report		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

Cumulative Outputs Achieved by the end of the Quarter: 227004 Fuel, Lubricants and Oils 9,000

Workplan and budget for the FY 2013-14 prepared and submitted on time. 228002 Maintenance - Vehicles 2,996

Staff of the three departments and director's office managed & administered. All staff have been appraised as required by Public Service.

Entebbe office complex operated and maintained.

Quarter 3 progress report prepared and submitted

Planning, supervision and coordination

Human resource /staff development

TA to 4 WMZs

HIV/AIDS, Gender and climate change impact mainstreaming

Salaries, Machines/equipment, General goods and supply

Monitoring and evaluation

20 staff trained

Purchase of computers, printers, plotters, scanners, server, etc

Staff of three departments and Director's office managed and administered

Entebbe office complex operated and maintained.

International and national conferences, seminars and workshops attended.

1 Staff retreats conducted.

Staff bus and Directorate's fleet maintained

Prepare 4 quarterly reports for DWRM and one annual report

#### Reasons for Variation in performance

Most activities were achieved as planned, however, some were not achieved due to limited release of funds during the quarter.

<b>Total</b>	<b>430,027</b>
<i>GoU Development</i>	90,027
<i>External Financing</i>	340,000
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Policy formulation, review and implementation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,487
Water release and abstraction policy for lake Victoria developed	212101 Social Security Contributions (NSSF)	902
National coordination of trans-boundary project and programmes	224002 General Supply of Goods and Services	320,000
Trans-boundary water resources management information system generated	225001 Consultancy Services- Short-term	40,000
Monitoring /evaluation of project and programmes	227001 Travel Inland	66,340
Awareness raised, capacity and confidence for the stakeholders built.	227002 Travel Abroad	57,858
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	50,250
Letter to the Minister of Finance drafted requesting the prioritization of the second phase of LEAF project.	228002 Maintenance - Vehicles	3,028
2 TAC members were supported to attend the 39th TAC meeting in Juba-South Sudan.		
One officer attended and participated in the review of the NBI communication strategy. Draft report has already been produced.		
Water release and abstraction policy for Lake Victoria developed		
National coordination of trans-boundary project and programmes		
Trans-boundary water resources management information system generated		
Monitoring /evaluation of project and programmes		
Awareness; raised capacity and confidence for the stakeholders built.		

#### Reasons for Variation in performance

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

Most of the activities were achieved as planned, however some were not achieved due to limited release of funds during the quarter.

<b>Total</b>	<b>557,866</b>
<i>GoU Development</i>	47,866
<i>External Financing</i>	510,000
<i>NTR</i>	0

#### Output: 09 0403 Water resources availability regularly monitored and assessed

Annual Planned Outputs:	Item	Spent
97 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,929
32 groundwater monitoring stations operated and maintained.	211103 Allowances	23,517
16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.	212101 Social Security Contributions (NSSF)	1,434
40 surface water monitoring stations rehabilitated.	221002 Workshops and Seminars	49,070
Datum stability of gauges for 20 surface water monitoring stations reviewed.	221003 Staff Training	10,000
Telemetry systems on 10 surface water monitoring stations established	221008 Computer Supplies and IT Services	5,300
Sediment load on the rivers and lakes monitored.	221009 Welfare and Entertainment	5,600
Rating curves for the monitoring stations reviewed.	221011 Printing, Stationery, Photocopying and Binding	4,338
Awareness of local on the importance monitoring stations equipment raised.	221012 Small Office Equipment	4,556
Monitoring and quality assurance trips on the both surface and ground water stations carried out.	222001 Telecommunications	1,500
Information on surface and ground water resources disseminated to stakeholders.	223006 Water	250
1 rapid assessment on surface water quantities, demands and issues completed	224002 General Supply of Goods and Services	490,825
1 rapid assessment on groundwater availability, demands and issues completed	225001 Consultancy Services- Short-term	167,697
3 databases for surface water and groundwater and GIS operated and maintained.	227001 Travel Inland	363,046
	227002 Travel Abroad	176,155
	227004 Fuel, Lubricants and Oils	85,644
	228002 Maintenance - Vehicles	15,863

#### Cumulative Outputs Achieved by the end of the Quarter:

97 surface water monitoring stations operated and maintained.  
 32 groundwater monitoring stations operated and maintained.  
 16 new surface water monitoring, 10 ground water stations, 6 hydrometrological stations constructed.  
 40 surface water monitoring stations rehabilitated.  
 Datum stability of gauges for 20 surface water monitoring stations reviewed.  
 Telemetry systems on 10 surface water monitoring stations established  
 Sediment load on the rivers and lakes monitored.  
 Rating curves for the monitoring stations reviewed.  
 Awareness of local on the importance monitoring stations equipment raised.  
 Monitoring and quality assurance trips on the both surface and ground water stations carried out.  
 Information on surface and ground water resources disseminated to stakeholders.  
 1 rapid assessment on surface water quantities, demands and issues completed  
 1 rapid assessment on groundwater availability, demands and issues completed  
 3 databases for surface water and groundwater and GIS operated and maintained.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0165 Support to WRM

#### Reasons for Variation in performance

Only Kyoga Water Management Zone received funds for data collection during the quarter

<b>Total</b>	<b>1,423,725</b>
<i>GoU Development</i>	465,203
<i>External Financing</i>	958,522
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,622
	211103 Allowances	3,811
	212101 Social Security Contributions (NSSF)	1,590
	221003 Staff Training	7,490
Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement.	224001 Medical and Agricultural supplies	62,756
	224002 General Supply of Goods and Services	378,375
	225001 Consultancy Services- Short-term	100,000
	227001 Travel Inland	115,383
	227002 Travel Abroad	50,000
	227004 Fuel, Lubricants and Oils	54,293
	228002 Maintenance - Vehicles	52,731
	228003 Maintenance Machinery, Equipment and Furniture	45,832
Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management.		
Undertake compliance and enforcement of measures to regulations and standards		

#### Cumulative Outputs Achieved by the end of the Quarter:

Training of 2 department staff in ICP-OES operations was conducted from 13-17th May 2013 in Monze – Italy.

Validation plan for existing laboratory testing protocols was implemented. 18 out of 25 testing protocols were validated and draft validation reports prepared.

Back log for water samples was completed during the quarter; laboratory equipment was serviced and faulty equipment repaired.

Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge  
Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement.

Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management.

Undertake compliance and enforcement of measures to regulations and standards

#### Reasons for Variation in performance

Some activities were not implemented due to limited funds

<b>Total</b>	<b>888,884</b>
<i>GoU Development</i>	260,509
<i>External Financing</i>	628,375
<i>NTR</i>	0



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Water use and demands determined in 2 catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,114
80 new water permits applications assessed and permits issued .	211103 Allowances	12,484
105 existing water permits renewed and issued .	212101 Social Security Contributions (NSSF)	6,810
	221001 Advertising and Public Relations	14,489
	221003 Staff Training	2,051
Compliance monitoring and enforcement of water permit conditions undertaken for 180 permit holders	221008 Computer Supplies and IT Services	13,112
	221009 Welfare and Entertainment	7,676
Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay.	221011 Printing, Stationery, Photocopying and Binding	10,063
	222001 Telecommunications	600
	224002 General Supply of Goods and Services	284,020
Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised	225001 Consultancy Services- Short-term	100,739
	227001 Travel Inland	176,208
	227002 Travel Abroad	118,745
Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised	227004 Fuel, Lubricants and Oils	24,750
	228002 Maintenance - Vehicles	32,272
30 EIA reports reviewed and advice provided to NEMA		
Legal capacity for regulation of water resources use and waste water discharge developed		
Compliance assistance provided to water users and waste water dischargers		
Water Policy Committee supported to provide strategic advice to integrated and sustainable water resources development and management.		
Regulatory frameworks for hydrogeologists and shallow well contractors developed and operationalised		

#### Cumulative Outputs Achieved by the end of the Quarter:

Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized  
 22 new water permit applications desk assessed and no permit issued  
 Compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders  
 Implementation of compliance and enforcement strategy up scaled with special focus on reduction of pollution into the inner Murchison bay through joint actions and collaboration with other regulatory agencies in Kampala (KCCA, NEMA, NWSC, Wetlands Dept etc).  
 Two meetings of implementation taskforce held in the quarter.  
 TOR for procurement of consultancy services for development of standards and procedures for improving licensing of borehole drilling prepared  
 Water sector Environmental Impact Assessment (EIA) sectoral guidelines disseminated to stakeholders  
 8 EIA reports reviewed and advice provided to NEMA  
 Compliance assistance provided to 2 permit holders  
 ToR for development of regulatory frameworks for Hydrogeologist and shallow well contractors finalized and procurement initiated  
 105 existing water permits renewed and issued  
 Standards and procedures for improving water resources regulation

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

(waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised  
 Legal capacity for regulation of water resources use and waste water discharge developed  
 Water Policy Committee supported to provide strategic advice to integrated and sustainable water resources development and management.  
 Regulatory frameworks for hydro geologists and shallow well contractors developed and operationalised

#### Reasons for Variation in performance

Limited funds hindered implementation of the activity

<b>Total</b>	<b>817,133</b>
<i>GoU Development</i>	339,388
<i>External Financing</i>	477,745
<i>NTR</i>	0

### Output: 09 0406 Catchment-based IWRM established

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,049
National Water Resources Development and Management strategy developed	211103 Allowances	7,721
Water resources development and management strategy and action plan developed for one WMZ	212101 Social Security Contributions (NSSF)	1,069
Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 2 Catchments	221002 Workshops and Seminars	12,400
Central and regional level institutions for effective water resources management strengthened	221011 Printing, Stationery, Photocopying and Binding	7,895
Priority sector policy reforms and institutional modernization supported	224002 General Supply of Goods and Services	13,650
	225001 Consultancy Services- Short-term	40,800
	227001 Travel Inland	68,930
	227002 Travel Abroad	28,472
	227004 Fuel, Lubricants and Oils	42,553
	228002 Maintenance - Vehicles	24,160

#### Cumulative Outputs Achieved by the end of the Quarter:

80% of the National Water Resources Development and Management strategy developed  
 Water resources development and management strategy and action plan for Kyoga WMZ is 80% complete  
 Detailed catchment management and investment plans including for 5 Catchments of Mpanga Semliki, Aswa, Rwizi and Nyamwamba have been completed  
 Strengthening of central (DWRM) and regional level institutions (Water Management Zones) for effective water resources management continued through a number of training courses and attachment of a Germany volunteer by Germany Government  
 Catchment based water resources management framework being implemented by 5 NGOs supported through training and technical guidance.  
 Priority sector policy reforms and institutional modernization supported

#### Reasons for Variation in performance

Activities were achieved as planned.

<b>Total</b>	<b>260,699</b>
<i>GoU Development</i>	260,699
<i>External Financing</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0165 Support to WRM

NTR

0

#### Project 1021 Mapping of Ground Water Resources in Uganda

#### Outputs Provided

**Output: 09 0403** Water resources availability regularly monitored and assessed

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,721
Extension workers in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Bukwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa, and Luuka) trained and facilitated in groundwater data collection.	227001 Travel Inland	48,032
	227004 Fuel, Lubricants and Oils	63,263
	228002 Maintenance - Vehicles	34,684

Awareness raising workshops held in the 25 districts.

District groundwater maps prepared for 25 districts

Groundwater maps and reports for 25 districts produced and disseminated to districts and other users

#### Cumulative Outputs Achieved by the end of the Quarter:

Groundwater maps and reports for Amuru, Otuke, Omolator, Kaabong, Agago prepared.  
Dissemination workshop held to disseminate map and reports for Amuru, Otuke, Omolator, Agago, Lira, Gulu, Kitgum, Nwoya, Alebtong, Apac, Kole and Dokolo districts in Northern Uganda  
Extension workers in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Bukwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa, and Luuka) trained and facilitated in groundwater data collection.

Awareness raising workshops held in the 25 districts.

Groundwater maps and reports for 25 districts produced and disseminated to districts and other users

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>151,700</b>
<b>GoU Development</b>	<b>151,700</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,897
Water quality sampling undertaken in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Butwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa, and Luuka)	211103 Allowances	4,399
	212101 Social Security Contributions (NSSF)	1,153
	221002 Workshops and Seminars	38,754
	221008 Computer Supplies and IT Services	3,045

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1021 Mapping of Ground Water Resurces in Uganda

Water quality analysis done on 20 samples from each of the 25 districts.	221009 Welfare and Entertainment	2,091
District groundwater quality maps prepared for 25 districts	221011 Printing, Stationery, Photocopying and Binding	5,350
Groundwater quality maps and reports for 25 districts produced and disseminated to districts and other users	221012 Small Office Equipment	19,309
	222001 Telecommunications	1,200
	222002 Postage and Courier	396
	223005 Electricity	264
	223006 Water	126
	224002 General Supply of Goods and Services	22,769
	227001 Travel Inland	40,465
	227004 Fuel, Lubricants and Oils	9,000

#### Cumulative Outputs Achieved by the end of the Quarter:

District water quality maps produces for 11 diatricts in Northern Uganda. The districts include Amuru, Otuke, Omolator, Agago, Lira, Gulu, Kitgum, Nwoya, Alebtong, Apac, Kole and Dokolo. Water quality sampling carried out in Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi. Groundwater quality maps and reports disseminated for the districts of Amuru, Otuke, Omolator, Agago, Lira, Gulu, Kitgum, Nwoya, Alebtong, Apac, Kole and Dokolo in Northern Uganda.

Water quality sampling undertaken in 25 districts in Western, Northern and Eastern Uganda (Kisoro, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Lwengo, Manafwa, Bududa, Butaleja, Namutumba, Butwo, Buyende, Namayingo, Budaka, Paidha, Amuru, Otuke, Omolator, Kaabong, Agago, Bullisa, and Luuka)

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>155,217</b>
<b>GoU Development</b>	<b>155,217</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1022 Strengthening capacity on concessions

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Dam safety strategy developed and implemented.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,003
Dam safety regulations developed and piloted.	211103 Allowances	5,030
Routine follow up of Owen Falls Dam and Bujagali undertaken to ensure efficient water use for hydropwer production	212101 Social Security Contributions (NSSF)	2,280
	221002 Workshops and Seminars	13,797
	221008 Computer Supplies and IT Services	10,741
	221011 Printing, Stationery, Photocopying and Binding	21,059
Routine follow up of 5 mini- hydroelectric dams (Mpanga, Mubuku I, Mubuku II, Mubuku III, Bugoye) undertaken to ensure efficient water use for hydropower production	221012 Small Office Equipment	204
	224002 General Supply of Goods and Services	15,748
Compliance monitoring and assistance provided to 6 Hydraulic Works construction permit holders.	225001 Consultancy Services- Short-term	118,588
	227001 Travel Inland	121,206
	227004 Fuel, Lubricants and Oils	30,000
4 applications for Hydraulic works construction permits assessed and permits issued	228002 Maintenance - Vehicles	12,370

Regulation staff trained in development and implementation of dam safety regulations and guidelines

#### Cumulative Outputs Achieved by the end of the Quarter:

60% dam safety strategy completed

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 1022 Strengthening capacity on concessions

Only 30% Dam safety regulations developed  
 Quarterly routine follow-up of Owen Falls Dam and Bujagali was undertaken  
 Only desk assessment was done on 3 applications for hydraulic construction. No permits issued  
 No training on Regulation staff of dam safety regulations and guidelines was implemented  
 Routine follow up of 5 mini- hydroelectric dams (Mpanga, Mubuku I, Mubuku II, Mubuku III, Bugoye) undertaken to ensure efficient water use for hydropower production  
 Compliance monitoring and assistance provided to 6 Hydraulic Works construction permit holders.  
 4 applications for Hydraulic works construction permits assessed and permits issued  
 Regulation staff trained in development and implementation of dam safety regulations and guidelines

#### Reasons for Variation in performance

No funds released during the quarter

<b>Total</b>	<b>356,025</b>
<i>GoU Development</i>	356,025
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 14 Environment Support Services

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	4,975
Local Government service delivery standards prepared	221009 Welfare and Entertainment	1,119
Sectoral specific environmental monitoring indicators prepared	227001 Travel Inland	21,802
LGs & institutions monitored and inspected for ENR mgt compliance.	227004 Fuel, Lubricants and Oils	5,820
ENR related Civil Society Organizations' profiles documented and mapped		
National programs and projects monitored for environmental compliance and supervised to ensure proper		
Enhanced capacity for environmental planning and management		

#### Cumulative Outputs Achieved by the end of the Quarter:

Local Government draft service delivery standards produced, pending review and approval and it is coordinated by NEMA

Draft indicators in place. To be reviewed and approved

3 Local governments and institutions of Ngora, Serere and Amolatar , Bulambuli, Kween and Bukwo monitored and inspected for ENR mgt compliance.

Final report produced with support from UNDP

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 14 Environment Support Services

Capacity building for environmental planning done during local government monitoring

Sectoral specific environmental monitoring indicators prepared

ENR related Civil Society Organizations' profiles documented and mapped

National programs and projects monitored for environmental compliance and supervised to ensure proper

Enhanced capacity for environmental planning and management

Working draft monitoring indicators for health, transport and energy in place. To be discussed soon

Mapping of ENR CSOs is ongoing with the support from UNDP. Draft report in place

#### Reasons for Variation in performance

Activity done using funds carried forward from quarter three

<b>Total</b>	<b>33,716</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,716
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	602
20 Local governments backstopped and environmental tools popularized	227001 Travel Inland	5,425
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	1,748
23 Local governments backstopped and environmental tools popularized		

#### Reasons for Variation in performance

Activity hampered by non release of quarter four funds.

<b>Total</b>	<b>7,775</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,775
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	168,713
DESS adequately equipped with welfare and office running materials	221008 Computer Supplies and IT Services	2,054
participation in world Environment Day and other National days	221009 Welfare and Entertainment	367
Local governments backstopped in environmental planning and budgeting .	221011 Printing, Stationery, Photocopying and Binding	1,257
	221012 Small Office Equipment	1,921
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	640
DESS adequately equipped with welfare and office running materials	228002 Maintenance - Vehicles	2,750

Participation in world Environment Day and other National days

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 14 Environment Support Services

Local governments backstopped in environmental planning and budgeting.

Offices repaired and retooled

Books, periodicals and news papers purchased

Computer software and supplies

Stationary procured

Staff welfare (tea, sugar and snacks)

Telephone bills paid

Vehicles maintained

Purchased fuel

#### Reasons for Variation in performance

Non release of quarterly funds hampered the implementation of the activities.

<b>Total</b>	<b>177,702</b>
<i>Wage Recurrent</i>	168,713
<i>Non Wage Recurrent</i>	8,990
<i>NTR</i>	0

#### Programme 15 Forestry Support Services

#### Outputs Provided

#### Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,730
Staff recruited and capacity built to oversee the Forest sector	211103 Allowances	2,546
10 more private community forests declared and registered.	221001 Advertising and Public Relations	3,854
NFA performance contract monitored	221003 Staff Training	2,537
Advice, public information and advocacy to sector stakeholders provided	221007 Books, Periodicals and Newspapers	1,165
Ensure effective NFP coordination and cross sectoral linkages	221008 Computer Supplies and IT Services	4,639
National Forest Plan (NFP) updated and disseminated	221009 Welfare and Entertainment	4,281
Funding identified for FSSD, DFS and the private sector.	221011 Printing, Stationery, Photocopying and Binding	1,821
Tree Fund established and operational	222001 Telecommunications	3,199
ENR – SIP updated	225001 Consultancy Services- Short-term	10,992
	225002 Consultancy Services- Long-term	64,113
	227001 Travel Inland	1,271
	227002 Travel Abroad	5,997
	227004 Fuel, Lubricants and Oils	1,965
	228002 Maintenance - Vehicles	16,399
Greening in urban centres promoted		
Commission a study on influence of rural electrification, use of improved or energy efficient technologies on forestry degradation		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 15 Forestry Support Services

Capacity building and Technical backstopping

Provide advice, public information and advocacy to forest sector stakeholders

Promote use of energy efficient cooking and lighting technologies

Increased public awareness on REDD+ and Carbon markets

50 districts monitored and inspected

Coordination and supervision of technical support and training of Local Government

Disseminate the NFP, Regulations and Forest Handbook; and draft 1 set of guidelines

#### Cumulative Outputs Achieved by the end of the Quarter:

Applications received for the 2 PFO positions and interviews yet to be done

Participated in development of guidelines for tree planting along the national road corridor.

REDD+ secretariat holds regular meetings with key players for REDD+ activity implementation and engages players in ensuring guidelines for implementation of Pilot/Demo projects are followed e.g meetings with CSOs implementing REDD+ activities i.e Wildlife Conservation Society, IUCN, Jane Goodall Institute NFP been concluded and dissemination undertaken through various national dialogue meetings organized by different players

Review of the NFA performance Contract and constitution of Technical team in advanced stages

Participated in development of National Forest Management Standard for the Forest Stewardship Council facilitated by CSOs-WWF

4 Staff involved in meetings where sharing of information on forestry initiatives is done while undertaking the coordination function.

5 staff involved in cross sectoral meetings with Ministry of Energy and Mineral Development under the development of the Biomass Energy Strategy and Ministry of Agriculture Animal Industry and Fisheries for the Sustainable Land Management Interventions

Meetings held with NFA staff to monitor aspects of management of Central Forest Reserves

Declaration of Tengele And Motocai Community Forest reserves in Masindi in advanced stages. Declaration expected in July-September quarter 2013

1 Steering Committee meeting for REDD+ held at Ministry Board room on the 21st June 2013

Technical backstopping on licensing for forest product harvesting done to 12 districts of Hoima, Kyenjojo, Kyegegwa, Kibaale, Masindi, Mubende, Nwoya, Kitgum, Pader, Agago, Kiryandongo and Lira.

Forest Regulations submitted to Solicitor General and expected to be concluded in August 2013



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 15 Forestry Support Services

Forest handbook and National Forest Plan disseminated to key institutions. Copy on the Ministry Website

Funding obtained from the Austrian Development Cooperation to fund some activities of REDD+ to a tune of 3 Billion

#### Reasons for Variation in performance

No funds released on the development budget line and funds under recurrent were insufficient

<b>Total</b>	<b>130,510</b>
<i>Wage Recurrent</i>	5,730
<i>Non Wage Recurrent</i>	124,780
<i>NTR</i>	0

#### Programme 16 Wetland Management Services

#### Outputs Provided

#### Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Well equipped and functional National WMD and 4 Regional TSU offices.	211101 General Staff Salaries	375,696
	211103 Allowances	3,473
Approved staff positions filled and a further critical staff requirement submitted to PS.	213002 Incapacity, death benefits and funeral expenses	5,587
32 Staff fully managed, supervised and motivated to perform planned activities.	221001 Advertising and Public Relations	1,681
	221002 Workshops and Seminars	2,510
	221007 Books, Periodicals and Newspapers	3,133
	221009 Welfare and Entertainment	1,843
32 staff appriased	221011 Printing, Stationery, Photocopying and Binding	8,428
LGs Wetland management activities effectively supervised and technically backstopped in 112 districts	221012 Small Office Equipment	442
	222001 Telecommunications	2,428
International , regional and national conservation meetings represented.	223005 Electricity	971
	223006 Water	728
Annual, Quarterly reports and procurement plans prepared.	224002 General Supply of Goods and Services	4,440
ENR Issues paper prepared and presented in LGBFP workshops	227004 Fuel, Lubricants and Oils	4,855
	228002 Maintenance - Vehicles	2,345
Departmental staff meetings conducted		
All stakeholders in wetland management sub-sector co-ordinated		

#### Cumulative Outputs Achieved by the end of the Quarter:

Well equipped and functional National WMD and 4 Regional TSU offices.

Approved staff positions filled and a further critical staff requirement submitted to PS.

32 Staff fully managed, supervised and motivated to perform planned activities.

32 staff appriased

LGs Wetland management activities effectively supervised and technically backstopped in 112 districts

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 16 Wetland Management Services

International , regional and national conservation meetings represented.

Annual, Quarterly reports and procurement plans prepared.

ENR Issues paper prepared and presented in LGBFP workshops

Departmental staff meetings conducted

All stakeholders in wetland management sub-sector co-ordinated

#### Reasons for Variation in performance

Inadequate funds released to facilitate a few outputs.

<b>Total</b>	<b>418,560</b>
<i>Wage Recurrent</i>	375,696
<i>Non Wage Recurrent</i>	42,864
<i>NTR</i>	0

#### Development Projects

#### Project 0146 National Wetland Project Phase III

#### Capital Purchases

#### Output: 09 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	46,595

WMD Offices renovated and expanded

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

<b>Total</b>	<b>46,595</b>
<i>GoU Development</i>	46,595
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	109,893
15 Computers, 15 Printers, 2 Photocopiers and softwares, 1 Generator and Lightening conductors purchased		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
15 Computers, 15 Printers, 2 Photocopiers and softwares, 1 Generator and Lightening conductors purchased		
<b>Reasons for Variation in performance</b>		
No activity was planned in this quarter.		
	<b>Total</b>	<b>109,893</b>
	<b>GoU Development</b>	<b>109,893</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0577 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	90,607
Four (4) Handheld GPS		
4 High resolution digital cameras		
Two sets of portable Water testing kits.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Four (4) Handheld GPS		
4 High resolution digital cameras		
Two sets of portable Water testing kits.		
<b>Reasons for Variation in performance</b>		
There was no development release during the quarter.		
	<b>Total</b>	<b>90,607</b>
	<b>GoU Development</b>	<b>90,607</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231006 Furniture and Fixtures	14,742
2 Filing cabinets, 4 desks, 8 chairs.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Not planned		
<b>Reasons for Variation in performance</b>		
Not planned		
	<b>Total</b>	<b>14,742</b>
	<b>GoU Development</b>	<b>14,742</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Funded

#### Output: 09 0551 Operational support to private institutions

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

	Item	Spent
<b>Annual Planned Outputs:</b>	263104 Transfers to other gov't units(current)	608,789
Facilitation for EPF under vote 019		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Not planned		
<b>Reasons for Variation in performance</b>		
No funds released		
	<b>Total</b>	<b>608,789</b>
	<b>GoU Development</b>	<b>608,789</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,172
Complete the development of the guideline for detailed assessment of wetlands.	211103 Allowances	5,284
Atlas of Uganda's wetlands published.	212201 Social Security Contributions	2,840
National Wetland Information System operationalization completed.	221002 Workshops and Seminars	23,237
Wetland baseline inventory reports disseminated to 112 districts.	221011 Printing, Stationery, Photocopying and Binding	4,620
Continue with the Economic valuation of wetlands contributions to GDP (Using case studies).	224002 General Supply of Goods and Services	81,602
Wetland biodiversity survey of L. Wamala conducted.	225001 Consultancy Services- Short-term	96,680
	227001 Travel Inland	11,623
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	9,854
IEC Strategies for Wetland Department and Kalagala Offset Sustainable Management Plan (KSMP) completed and operationalized.		
IEC materials for WMD and Kalagala Offset Sustainable Management Plan (KSMP) developed and disseminated.		
World Wetland day, World Water day, World Earth day, Ramsar COP 11 commemorated.		
Wetland Management Documentation centre equipped with reading materials.		
List of international obligations relevant to KSMP applicability synthesized and published.		
Publicity and awareness programs for the Kalagala Offset SMP and Oil and Gas environmental issues implemented.		
Checklist of permissible and non-permissible activities on riverbanks, islands, Kalagala and Itanda falls prepared and disseminated.		
Best practices for environmental management of Oil and Gas in the Albertine Graben developed and popularized.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

Complete the development of the guideline for detailed assessment of wetlands.

Atlas of Uganda's wetlands published.

National Wetland Information System operationalization completed.

Wetland baseline inventory reports disseminated to 112 districts.

Continue with the Economic valuation of wetlands contributions to GDP (Using case studies).

Wetland biodiversity survey of L. Wamala conducted.

IEC Strategies for Wetland Department and Kalagala Offset Sustainable Management Plan (KSMP) completed and operationalized.

IEC materials for WMD and Kalagala Offset Sustainable Management Plan (KSMP) developed and disseminated.

World Wetland day, World Water day, World Earth day, Ramsar COP 11 commemorated.

Wetland Management Documentation centre equipped with reading materials.

List of international obligations relevant to KSMP applicability synthesized and published.

#### Reasons for Variation in performance

Funds released were inadequate for the activities to be undertaken

<b>Total</b>	<b>264,911</b>
<i>GoU Development</i>	264,911
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 0502 Restoration of degraded and Protection of ecosystems

Annual Planned Outputs:	Item	Spent
Boundary demarcation and gazettelement strategy disseminated to stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,582
Management plans of 2 critical wetlands of Nakivubo, and Kansanga developed	211103 Allowances	14,738
Complete the demarcation of the boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi.) and Kalagala, Itanda Falls buffer zone in Jinja, Buikwe and Kayunga	212201 Social Security Contributions	1,260
Restore degraded sections of Mbale, Jinja, Gulu, Lira and Bushenyi Municipal wetlands and Kalagala, Itanda Falls buffer zone	221002 Workshops and Seminars	40,690
Demarcation of River Nile banks, Namavundu CFR in Jinja and Buikwe and restore degraded sections.	221011 Printing, Stationery, Photocopying and Binding	3,463
Lake George Ramsar site management plan operationalized in Kasese,	222001 Telecommunications	16,000
	223001 Property Expenses	1,604,891
	224002 General Supply of Goods and Services	20,007
	227001 Travel Inland	40,847
	227004 Fuel, Lubricants and Oils	16,500
	228002 Maintenance - Vehicles	17,622

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

Rubirizi and Kamwenge districts.

Management plans of Lutembe in Wakiso and L. Nabugabo in Masaka district reviewed.

4 Frame work management plans (Okole, Rwizi Ssezibwa, and Namatala-Doho) operationalised .

Framework management plan for Awoja wetland system developed.

1 Community based Wetland Management Plan from Namatala Wetland system developed and operationalized

32 District Wetlands Actions Plans from North, East, West and Central developed.

District Management Plans for the protection and restoration of selected rangelands ecosystems in Kayunga, Luwero and Nakasongola developed

#### Cumulative Outputs Achieved by the end of the Quarter:

13.4Kms of Kansanga wetland boundary demarcated with pillars and beacons.

20 EPPU mobilized and provided security and guard during wetland boundary demarcation.

Wetlands boundary maps presented to stakeholders in Makindye division for Kansanga and Kytenida wetlands.

Checklist of permissible and non-permissible activities on riverbanks, islands, Kalagala and Itanda falls prepared and disseminated

Best practices for environmental management of Oil and Gas in the Albertine Graben developed and popularized.

Boundary demarcation and gazettment strategy disseminated to stakeholders

Management plans of 2 critical wetlands of Nakivubo, and Kansanga developed

Complete the demarcation of the boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi.) and Kalagala, Itanda Falls buffer zone in Jinja, Buikwe and Kayunga

Restore degraded sections of Mbale, Jinja, Gulu, Lira and Bushenyi Municipal wetlands and Kalagala, Itanda Falls buffer zone

Demarcation of River Nile banks, Namavundu CFR in Jinja and Buikwe and restore degraded sections.

Lake George Ramsar site management plan operationalized in Kasese, Rubirizi and Kamwenge districts

Management plans of Lutembe in Wakiso and L. Nabugabo in Masaka district reviewed.

4 Frame work management plans (Okole, Rwizi Ssezibwa, and Namatala-Doho) operationalised .

Framework management plan for Awoja wetland system developed.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

1 Community based Wetland Management Plan from Namatala  
Wetland system developed and operationalized

32 District Wetlands Actions Plans from North, East, West and  
Central developed.

District Management Plans for the protection and restoration of  
selected rangelands ecosystems in Kayunga, Luwero and Nakasongola  
developed

#### Reasons for Variation in performance

Inadquate funds released for fourth quarter.

<b>Total</b>	<b>1,794,600</b>
<i>GoU Development</i>	1,794,600
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Wetlands Law operationalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,608
ENR Good Governance Action plan in place and implemented.	211103 Allowances	5,370
A functional Wetland Advisory Group (WAG).	212101 Social Security Contributions (NSSF)	1,434
4 Inter-district Wetland Committees reactivated and functional	221002 Workshops and Seminars	24,218
4 Ramsar site wetland management committees of L. George, L. Nabugabo, Mabamba and Lutembe established and functional	221011 Printing, Stationery, Photocopying and Binding	5,025
Guidelines for the Development of District Ordinances disseminated to 112 districts.	222003 Information and Communications Technology	6,864
District Wetland Ordinances in 4 districts of Gulu, Budaka, Ntungamo and Nakasongola technically supported	224002 General Supply of Goods and Services	12,830
Kalagala Offset Sustainable Management Plan (KSMP) implementation framework in place and functional in Buikwe, Jinja and Kayunga districts.	225001 Consultancy Services- Short-term	32,280
Environmnental Helath and safety tools for Oil and Gas sector developed.	227001 Travel Inland	31,940
DESS 10 Year Strategic Plan developed.	227004 Fuel, Lubricants and Oils	10,110
6 District Environment Action Plan for the districts within the albertine graben (Amuru, Nwoya, Buliisa, Rubirizi, Kanungu, Hoima) developed	228002 Maintenance - Vehicles	7,641
A functional MoWE Oil and Gas monitoring unit.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Fourth quarter WAG meeting conducted with all the members.		
Fourth quarter meeting of the ENR-Good Governance conducted.		
Wetlands Law operationalized.		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

ENR Good Governance Action plan in place and implemented.

A functional Wetland Advisory Group (WAG).

4 Inter-district Wetland Committees reactivated and functional

4 Ramsar site wetland management committees of L. George, L. Nabugabo, Mabamba and Lutembe established and functional

Guidelines for the Development of District Ordinances disseminated to 112 districts.

District Wetland Ordinances in 4 districts of Gulu, Budaka, Ntungamo and Nakasongola technically supported

Kalagala Offset Sustainable Management Plan (KSMP) implementation framework in place and functional in Buikwe, Jinja and Kayunga districts.

Environmental Health and safety tools for Oil and Gas sector developed.

DESS 10 Year Strategic Plan developed.

6 District Environment Action Plan for the districts within the Albertine Graben (Amuru, Nwoya, Buliisa, Rubirizi, Kanungu, Hoima) developed

A functional MoWE Oil and Gas monitoring unit.

#### Reasons for Variation in performance

Inadequate funds released in the fourth quarter.

<b>Total</b>	<b>148,320</b>
<i>GoU Development</i>	148,320
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Proposed and existing developments near or in wetland areas monitored and inspected for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,330
	211103 Allowances	6,300
EIA and Project briefs on proposed development in or near wetland received	212101 Social Security Contributions (NSSF)	3,794
	221002 Workshops and Seminars	11,985
	221011 Printing, Stationery, Photocopying and Binding	1,620
Wetland management activities in 112 LGs and other sectors monitored, supervised and coordinated.	224002 General Supply of Goods and Services	2,760
	225001 Consultancy Services- Short-term	45,149
Oil and Gas exploration, production, development and marketing activities in Albertine Graben	227001 Travel Inland	33,339
(Kanungu, Hoima, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo)	227004 Fuel, Lubricants and Oils	18,338
monitored for compliance.	228002 Maintenance - Vehicles	15,479

#### Cumulative Outputs Achieved by the end of the Quarter:

12 LGs monitored and technically supervised to prepare district wetland annual workplans and reports in the north, west and central resulting into 95 LGs annual work plans and 95 MoUs submitted to



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

MoWE and 60 LGs submitted annual reports to MoWE.

31 wetlands degradation sites inspected resulting into issuing of 21 improvements notices to non complying developers and impoundment of 07 vehicles.

Compliance assistance provided to 10 developers.

05 EIA reports reviewed and technical comments provided to NEMA for actions.

Proposed and existing developments near or in wetland areas monitored and inspected for compliance

Wetland management activities in 112 LGs and other sectors monitored, supervised and coordinated.

Oil and Gas exploration, production, development and marketing activities in Albertine Graben (Kanungu, Hoima, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo) monitored for compliance.

#### Reasons for Variation in performance

Fourth quarter release budget was not fully realized to facilitate LG monitoring and supervision as well as compliance monitoring and enforcement of the wetland laws.

<b>Total</b>	<b>188,094</b>
<i>GoU Development</i>	188,094
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
40 District and Municipal staff trained in Wetland law enforcement and compliance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,574
	211103 Allowances	4,142
30 District Officers from Northern districts trained in wetland management planning.	212101 Social Security Contributions (NSSF)	1,264
	221002 Workshops and Seminars	20,096
	221003 Staff Training	16,499
20 District Officers from 10 districts trained in wetland assessment	221011 Printing, Stationery, Photocopying and Binding	10,638
In service training for 32 Wetland Management Department staff conducted.	227001 Travel Inland	3,726
	227004 Fuel, Lubricants and Oils	5,000
12 LGs staff trained in enforcement of legislation related to Kalagala Offset SMP.	228002 Maintenance - Vehicles	5,772

12 District Officers trained in DEAP development.

#### Cumulative Outputs Achieved by the end of the Quarter:

Training materials and institutions identified.

Staff not nominated for in-service training.

40 District and Municipal staff trained in Wetland law enforcement and compliance

30 District Officers from Northern districts trained in wetland

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

management planning.

20 District Officers from 10 districts trained in wetland assessment

In service training for 32 Wetland Management Department staff conducted.

12 LGs staff trained in enforcement of legislation related to Kalagala Offset SMP.

12 District Officers trained in DEAP development.

#### Reasons for Variation in performance

Funds for conducting the training were not released in fourth quarter.

<b>Total</b>	<b>80,711</b>
<i>GoU Development</i>	80,711
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Well equipped and functional National WMD and 4 regional TSUs offices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,746
17 Well maintained and functional transport equipmenmt	212101 Social Security Contributions (NSSF)	4,761
Well maintained field and office equipments	221004 Recruitment Expenses	3,352
	221007 Books, Periodicals and Newspapers	6,777
4 Quarterly technical and financial reports prepared and submitted	221009 Welfare and Entertainment	1,377
	221011 Printing, Stationery, Photocopying and Binding	9,159
32 WMD staff supervised, coordinated and performance appraised.	222001 Telecommunications	2,000
	223005 Electricity	1,000
15 DESS staff supervised and performce appraised.	224002 General Supply of Goods and Services	9,600
GoU represented at the RAMSAR COP Confrences and Technical meetings	227001 Travel Inland	6,472
	227002 Travel Abroad	12,000
	227004 Fuel, Lubricants and Oils	7,000
	228002 Maintenance - Vehicles	13,604

#### Cumulative Outputs Achieved by the end of the Quarter:

Well equipped and functional National WMD and 4 regional TSUs offices

17 Well maintained and functional transport equipmenmt

Well maintained field and office equipments

4 Quarterly technical and financial reports prepared and submitted

32 WMD staff supervised, coordinated and performance appraised.

15 DESS staff supervised and performce appraised.

GoU represented at the RAMSAR COP Confrences and Technical meetings

#### Reasons for Variation in performance

Activities were achieved as planned, however procurement of some items is still on-going.

<b>Total</b>	<b>143,848</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0146 National Wetland Project Phase III

GoU Development	143,848
External Financing	0
NTR	0

#### Project 0947 FIEFOC - Farm Income Project

#### Capital Purchases

### Output: 09 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231007 Other Structures	10,564,257
Construction of irrigation schemes for Doho, Agoro and Mobuku		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Not planned		
<b>Reasons for Variation in performance</b>		
Not planned		
	<b>Total</b>	<b>10,564,257</b>
	GoU Development	10,564,257
	External Financing	0
	NTR	0

### Output: 09 0577 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Nil

#### Reasons for Variation in performance

Nil

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

### Output: 09 0579 Acquisition of Other Capital Assets

	Item	Spent
<b>Annual Planned Outputs:</b>	312301 Cultivated Assets	972,378
1500 ha of degraded watersheds revegetated.		
1000 km of contour hedges established and planted		
Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.		
700,000 seedlings for woodlot and plantation establishment procured.		
120Ha of seed stands managed and maintained according to signed MoUs supported.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

1500 ha of degraded watersheds revegetated.

1000 km of contour hedges established and planted

Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.

700,000 seedlings for woodlot and plantation establishment procured.

120Ha of seed stands managed and maintained according to signed MoUs supported.

#### Reasons for Variation in performance

Activity not planned in the fourth quarter

<b>Total</b>	<b>972,378</b>
<i>GoU Development</i>	972,378
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
All established demonstrations geo-referenced.	211103 Allowances	22,833
60 Farmers provided with technical advice on best practices to manage technologies being demonstrated.	221002 Workshops and Seminars	2,950
	221008 Computer Supplies and IT Services	7,919
500 beneficiaries (farmers and institutions) provided with extension services.	227001 Travel Inland	14,287
	227004 Fuel, Lubricants and Oils	17,500
Participatory market surveys/ cost benefit analysis for farmers forestry investment in 50 districts options conducted.		
2 Supervision missions and consultants on the project facilitated.		
20 Project staff and farmers supported to improve skills in irrigation scheme management.		
An audio visual coverage of project progress and performance in 20 districts carried out and documented.		
Independent evaluation of the project conducted and proposals prepared.		
Project achievements publicised and advertisements catered for.		

#### Cumulative Outputs Achieved by the end of the Quarter:

20 farmers provided with technical advice on management of Soil and Water Conservation Demonstration plots in Hoima, Kiboga, Kamwenge, Mbarara

1,700 beneficiary farmers provided with extension services in Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde and Nakasongola

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

75 farmers provided with technical advice on management of plantation demonstrations in the districts of Kamuli, Iganga, Jinja, Luwero and Nakasongola and many more

34 Project staff and farmers in Agoro irrigation schemes supported to improve skills in irrigation

Project achievements publicized in the print media pull out on ADB funding

30 demonstrations in 15 districts of Kabale, Rukungiri, Lyantonde, Lira, Iganga, Jinja, Mbale, Gulu, Kitgum, Arua, Nakasongola, Luwero, Nakaseke, Rakai and Namutumba geo- referenced.

2 teams visited 10 farmers groups (400 farmers) in the 13 districts of Jinja, Iganga, Kiboga, Hoima, Kamwenge, Nakasongola, Luwero, Mbale, Budaka, Pallisa, Manafwa, Bududa and Sironko.

Project technical assessment and audio visual coverage initiated

ADB Supervision mission of March April 2013 facilitated and School of Forestry Makerere University contracted to carry out internal verification of the project.

All established demonstrations geo-referenced.

Participatory market surveys/ cost benefit analysis for farmers' forestry investment in 50 districts options conducted.  
2 Supervision missions and consultants on the project facilitated.

An audio visual coverage of project progress and performance in 20 districts carried out and documented.

Independent evaluation of the project conducted and proposals prepared.

#### Reasons for Variation in performance

Insufficient funds hampered Evaluation hence to be carried out in FY 2013/2014, July to September 2013

<b>Total</b>	<b>65,489</b>
<i>GoU Development</i>	65,489
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 0502 Restoration of degraded and Protection of ecosystems

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	6,250
1500 ha of degraded watershed planted with trees	224002 General Supply of Goods and Services	18,750

Tree Plantations and woodlots of 1000 farmers well managed

#### Cumulative Outputs Achieved by the end of the Quarter:

Individual farmers carried out beating up on their plantations using their own resources.

12,500 farmers provided with technical advice on good silvicultural practices in the districts of

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

150 farmers identified in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde Kaliro, Mbale, Kumi, Dokolo, Amolatar, Manafwa, Bududa, Butaleja, Iganga, Jinja, Nakasongola and Luwero identified for support.

400 farmers provided with technical advice.

20 farmers in 15 districts of

1500 ha of degraded watershed planted with trees

Tree Plantations and woodlots of 1000 farmers well managed

#### Reasons for Variation in performance

Some of the activities were not done due the end of Forestry Component on 31st Dec 2012, and hence no more donor funding and yet there was inadequate release from GoU.

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

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

Annual Planned Outputs:	Item	Spent
10 Catchment areas for scalling up watershed management interventions identified	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	157,979
	212201 Social Security Contributions	6,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Project is compiling data on beneficiaries in all watersheds, however, no field level activity was implemented.

District teams in 10 districts intergrated plans into DDPs and Sub county plans of Kitgum, Dokolo, Mbale, Kisoro, Namutumba, Nwoya, Gulu, Kamuli, Nakasongola and Rukungiri

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>163,979</b>
<i>GoU Development</i>	163,979
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Project progress in 25 districts reviewed quarterly	211103 Allowances	47,280
	221002 Workshops and Seminars	20,333

Project progress in 25 ditrichts reviewed quarterly and quarterly workplans approved at sub-county level.

Implementation of Project activites backstopped and supervised in all sub-

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

counties.

Data on physical performance in 100 districts collected, validated and verified.

Output data from 50 project districts collected and compiled

Oversight monitoring and supervision carried out.

Technical Audit of project outputs carried out.

Tree planting activities in 25 districts supervised and backstopped.

Compiled data on beneficiaries, outputs and data entry/analysis at district level backstopped, updated and obtained.

6 Planning and review meetings at PIU and regions conducted.

Accountability status collected and project financial reports for each of the 71 districts compiled.

2 Project steering committee meetings organised.

Physical outputs in 71 districts verified and validated and consolidated project completion reports prepared.

Project oversight and supervision carried out.

#### Cumulative Outputs Achieved by the end of the Quarter:

Quarterly Progress Reports and workplans for 40 districts reviewed and approved at district levels of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola, Bududa, Manafwa, Sironko, Nakaseke, Koboko, Adjumani, Nebbi, Maracha, Rakai, Sembabule, Masaka, Butaleja, Serere, Nakapiripiriti, Moroto, Lira, Amolatar, Bugiri, Bushenyi and Isingiro

1 planning and 2 review meetings held to discuss Forestry Component validation/verification report

10 PIU planning and review meetings and regions conducted held

200 Sub-counties supervised and supported technically

Data on physical performance collected, validated and verified in 11 districts.

1,500 farmers provided with extension services and project activities supervised in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola

20 districts above submitted progress reports to PIU.

Project Completion Report prepared for the entire 71 district

Audit completed

1 oversight monitoring and supervision carried out in Northern region.

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

Compiled data on beneficiaries, outputs and data entry/analysis at district level prepared

All accountabilities collected from all districts

Verification concluded Project completion report prepared.

50 districts submitted project progress for the quarter

Project progress in 25 districts reviewed quarterly and quarterly workplans approved at sub-county level.

Implementation of Project activities backstopped and supervised in all sub-counties.

Data on physical performance in 100 districts collected, validated and verified.

Output data from 50 project districts collected and compiled

Oversight monitoring and supervision carried out.

Technical Audit of project outputs carried out.

Tree planting activities in 25 districts supervised and backstopped.

Compiled data on beneficiaries, outputs and data entry/analysis at district level backstopped, updated and obtained.

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Accountability status collected and project financial reports for each of the 71 districts compiled.

2 Project steering committee meetings organized.

Physical outputs in 71 districts verified and validated and consolidated project completion reports prepared.

Project oversight and supervision carried out.

11 districts visited to provide technical backstopping and taking stock of performance of seedlings distributed and provide beneficiaries with refresher training and identifying capacity gaps. This was done in the districts of Ibanda, Bushenyi, Mbarara, Kiruhura, Nwoya, Gulu, Arua, Nebbi, Kamuli, Iganga, Jinja . In Bushenyi alone, 92% of 6000ha planted survived. In Jinja, 78% survival. After FIEFOC, farmers in Bushenyi have established another 200ha on their own. In Kiruhura, 80% survival rate of about 1000ha planted, In Mbarara, 90% of 1400ha planted survived. In Ibanda, 80% of 1000ha planted survived.

#### Reasons for Variation in performance

Activity done

Total	67,613
GoU Development	67,613
External Financing	0
NTR	0



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

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

Annual Planned Outputs:	Item	Spent
20 Private forest owners trained on sustainable management of private natural forests.	211103 Allowances	57,065
	221002 Workshops and Seminars	20,333
	221003 Staff Training	90,145
1000 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies.	224002 General Supply of Goods and Services	3,253
	227001 Travel Inland	6,117
	227002 Travel Abroad	20,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Farmers in the irrigation schemes guided on construction of tertiary canals.

25 Private forest owners sensitized on sustainable forest management aspects in 20 districts

1,200 farmers trained on forestry management, soil and water conservation good practices.

Carried out with support of LGs of Mbarara and Gulu as part of LG contribution

1,200 farmers selected and trained on best practices for sustainable soil and water conservation and forestry management in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>196,913</b>
<i>GoU Development</i>	196,913
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

Annual Planned Outputs:	Item	Spent
36 Sub-county Forestry Technical Officers (SFTOs) maintained.	211103 Allowances	63,267
	221011 Printing, Stationery, Photocopying and Binding	22,425
2 Management Support Officers maintained.	222001 Telecommunications	16,682
District general office supplies procured.	223005 Electricity	1,000
	224002 General Supply of Goods and Services	7,047
PIU office supplies procured and staff welfare catered for.	225001 Consultancy Services- Short-term	139,500
	227004 Fuel, Lubricants and Oils	42,500
	228002 Maintenance - Vehicles	10,500
54 SFTOs under tree planting maintained.		
6 Drivers under tree planting maintained.		
Stationary and other office supplies (tree planting) procured.		
National project coordination unit staff maintained		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

Designated national and district staff maintained.

Office stationary for NPCU and other supplies procured

11 PIU motor vehicles maintained in good condition.

3 Vehicles maintained under NPCU.

NPCU travel related costs met.

PIU computers and accessories maintained in good working condition.

PIU photocopiers maintained in good order and properly working by end of June 2013

PIU staff Effectively communicate with Districts and sub-counties

Forestry Spatial Information System database updated and maintained.

NPCU effective communication.

Office generator maintained

#### Cumulative Outputs Achieved by the end of the Quarter:

4 Management support officers and support staff paid for 1 month.

PIU and NPCU Offices maintained.

Project equipment and vehicles kept in running conditions.

Four NPCU staff maintained but their payment yet to be effected

36 Sub-county Forestry Technical Officers (SFTOs) maintained.  
33 photocopiers, 50 computers maintained by respective project dists with support from their LGs.

PIU communicating with only 30% of project districts and sub counties. These are in the districts of Bududa, Manafwa, Sironko, Nakaseke, Koboko, Adjumani, Nebbi, Maracha, Rakai, Sembabule, Masaka, Butaleja, Serere, Nakapiripiriti, Moroto, Lira, Amolatar, Bugiri, Bushenyi and Isingiro

Only about 20% of districts communicating with PIU/FSSD.

District general office supplies procured.

PIU office supplies procured and staff welfare catered for.

54 SFTOs under tree planting maintained.

6 Drivers under tree planting maintained.

Stationary and other office supplies (tree planting) procured.

National project coordination unit staff maintained

Designated national and district staff maintained.

11 PIU motor vehicles maintained in good condition.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

NPCU travel related costs met.

PIU photocopiers, computers and accessories maintained in good working condition.

PIU staff effectively communicates with Districts and sub-counties

Forestry Spatial Information System database updated and maintained.

Office generator maintained

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>302,921</b>
<i>GoU Development</i>	302,921
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1189 Sawlog Production Grant Scheme Project

#### Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

Annual Planned Outputs:	Item	Spent
Establishment of tree plantations and woodlots	312301 Cultivated Assets	583,329

#### Cumulative Outputs Achieved by the end of the Quarter:

Supplied 372, 530 seedlings for SPGS community and woodlot beneficiaries April 2013

3,848.5ha of commercial tree plantations and 15.4ha of woodlots established.

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>583,329</b>
<i>GoU Development</i>	583,329
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

Output: 09 0551 Operational support to private institutions

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1189 Sawlog Production Grant Scheme Project

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Conduct regional meetings to promote SPGS in all the regions	221001 Advertising and Public Relations	21,791
	221002 Workshops and Seminars	109,201
	221003 Staff Training	21,791
Preparation of community planting guidelines	221007 Books, Periodicals and Newspapers	21,791
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
1 meeting was held in Jinja on 30-31/05/13 & 6-7/07/13.	221009 Welfare and Entertainment	10,000
	227004 Fuel, Lubricants and Oils	10,000
Completed Editing of guideline & sourcing for printer	228002 Maintenance - Vehicles	27,027
<b>Reasons for Variation in performance</b>		
Activity done.		
	<b>Total</b>	<b>221,600</b>
	<b>GoU Development</b>	<b>221,600</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0502 Restoration of degraded and Protection of ecosystems

#### Annual Planned Outputs:

Conduct market development and Timber research

#### Cumulative Outputs Achieved by the end of the Quarter:

747.6ha of commercial plantations & 60ha of woodlots were approved.

1 market development and Timber research done.

#### Reasons for Variation in performance

This was planting period; more Ha expected in next quarter when completed.

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

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Newly planted plantations and woodlots validated for compliance to acceptable standards and qualified for the grant payment.	227001 Travel Inland	43,155
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	25,000
Regular and quarterly monitoring, inspections and supervision of project implementation carried out.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Inspections of project activities carried out on commercial tree growers and woodlots as planned.		
Inspections done in March to 387 clients to offer on spot technical advice and approve payments.		
3,848.5ha of commercial tree plantations and 15.4ha of woodlots		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1189 Sawlog Production Grant Scheme Project

approved for grant payments

Newly planted plantations and woodlots validated for compliance to acceptable standards and qualified for the grant payment.

Regular and quarterly monitoring, inspections and supervision of project implementation carried out.

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>93,155</b>
<i>GoU Development</i>	93,155
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Annual Planned Outputs:

SPGS staff mentored and trained in modern plantation development practices.

SPGS clients and UTGA members trained in relevant fields of plantation development and management.

#### Cumulative Outputs Achieved by the end of the Quarter:

5 plantation courses were run, 136 participants were trained against target of 125. 111% achieved

11 SPGS & UTGA staff trained in Forest Valuation by NORSEKOG.

3 SPGS staff trained in Rep. of South Africa

2 exchange visits undertaken

#### Reasons for Variation in performance

Funded through donor funding

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

**Output: 09 0506 Administration and Management Support**

#### Annual Planned Outputs:

Staff welfare, project meetings, preparation of progress reports, office consumables and stationary procured.

Clients, Sawlog steering committee and technical committee meetings held.

Office equipment and vehicle maintained.

#### Cumulative Outputs Achieved by the end of the Quarter:

2 Sawlog steering committee meeting was held at City Royal Hotel Bugolobi on 30th May and 13th March 13.

Item	Spent
221002 Workshops and Seminars	49,559
221009 Welfare and Entertainment	12,000
222001 Telecommunications	21,791
223003 Rent - Produced Assets to private entities	50,111

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

*Development Projects*

#### Project 1189 Sawlog Production Grant Scheme Project

Office equipment and vehicles were well maintained

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>133,460</b>
<i>GoU Development</i>	<i>133,460</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0906 Weather, Climate and Climate Change

*Recurrent Programmes*

#### Programme 07 Meteorology

*Outputs Provided*

#### Output: 09 06 03 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	299,073
Maintain RANET Centers upcountry	211103 Allowances	6,534
Expand network of RANET Centers upcountry	221003 Staff Training	5,386
Transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS)	221007 Books, Periodicals and Newspapers	5,000
Aviation Route Forecasts and 3704 international folders of flight documents issued	221008 Computer Supplies and IT Services	2,190
Plotting charts	221009 Welfare and Entertainment	4,323
Receive dekad updates.	221011 Printing, Stationery, Photocopying and Binding	10,064
Weather observations	221012 Small Office Equipment	2,479
Daily Weather Forecasts sent to TV, Radio stations, emails and other users	222001 Telecommunications	20,596
TV Studio Weather Telecasts to UTV	222002 Postage and Courier	3,484
Records of daily Weather observation data	223004 Guard and Security services	4,135
Records of ten-day Weather Observation data	223005 Electricity	1,820
Records of monthly Weather observation data	223006 Water	607
Upper air weather observation	227001 Travel Inland	10,780
Transmission of weather observation data from upcountry to NMC Entebbe	227004 Fuel, Lubricants and Oils	18,104
Maintain an Operational Weather Station Network	228001 Maintenance - Civil	2,361
Improve on the representativeness of the Weather Station Network	228002 Maintenance - Vehicles	5,985
Well functioning meteorological Equipment and Instruments	228003 Maintenance Machinery, Equipment and Furniture	5,276
Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.		

#### Cumulative Outputs Achieved by the end of the Quarter:

**3,210 International Aviation Route Forecasts prepared and issued**

**92 charts plotted**

**9 Dekadal bulletins prepared and issued**

**184 daily weather forecasts prepared and sent to TV and Radio stations, emails and other users**

**14,924 Synops and Metars observed**

**9 ten-day Weather observations made**

**3 monthly weather observation data made**

**92 air observation data**

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0906 Weather, Climate and Climate Change

#### Recurrent Programmes

#### Programme 07 Meteorology

14,924 weather observations transmitted to NMC

Weather observations carried out throughout the period

Regular maintenance of instruments carried out

Being implemented by Climate change unit

Maintain RANET Centers upcountry

Expand network of RANET Centers upcountry

Transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS)

Aviation Route Forecasts and 3704 international folders of flight documents issued

Plotting charts

Receive dekad updates.

Weather observations

Daily Weather Forecasts sent to TV, Radio stations, emails and other users

TV Studio Weather Telecasts to UTV

Records of daily Weather observation data

Records of ten-day Weather Observation data

Records of monthly Weather observation data

Upper air weather observation

Transmission of weather observation data from upcountry to NMC

Entebbe

Maintain an Operational Weather Station Network

Improve on the representativeness of the Weather Station Network

Well functioning meteorological Equipment and Instruments

Implementation of UNFCCC and its Kyoto Protocol, Weather modeling.

#### Reasons for Variation in performance

No funds released for quarterly activities

<b>Total</b>	<b>408,197</b>
<i>Wage Recurrent</i>	299,073
<i>Non Wage Recurrent</i>	109,124
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0140 Meteorological Support for PMA

##### Capital Purchases

Output: 09 0671 Acquisition of Land by Government

	Item	Spent
<b>Annual Planned Outputs:</b>	311101 Land	110,621
Upgrade 4 weather observatories to Regional Weather Centers		
Acquisition of Land in Eastern Region		
Acquisition of Land in Central Region		
Acquisition of Land in Western Region		
Acquisition of Land in Northern Region		

#### Cumulative Outputs Achieved by the end of the Quarter:

Not undertaken

#### Reasons for Variation in performance

Activity not done due to limited quarterly release of funds.

<b>Total</b>	<b>110,621</b>
<i>GoU Development</i>	110,621

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

#### Project 0140 Meteorological Support for PMA

External Financing	0
NTR	0

#### Output: 09 0672 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Rehabilitate 10 weather observatories and 200 rainfall stations	231001 Non-Residential Buildings	97,298
Maintain 10 RANET Centers, upgrade four and establish 4 new ones	231007 Other Structures	433,275
Rehabilitation of Wind Masts at the 10 synoptic stations	281503 Engineering and Design Studies and Plans for Capital Works	22,560
Rehabilitation of Weather Station Fence for the 10 synoptic stations		
Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings		
Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers		

#### Cumulative Outputs Achieved by the end of the Quarter:

Rehabilitate 10 weather observatories and 200 rainfall stations

Maintain 10 RANET Centers, upgrade four and establish 4 new ones

Rehabilitation of Wind Masts at the 10 synoptic stations

Rehabilitation of Weather Station Fence for the 10 synoptic stations

Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings

Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers

Mbarara office block being constructed

#### Reasons for Variation in performance

Non release of quarterly funds

Total	553,133
GoU Development	553,133
External Financing	0
NTR	0

#### Output: 09 0677 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Equip 20 Weather Observatories with weather instruments and equipments	231005 Machinery and Equipment	4,635,062
Acquisition of Air Thermometers		
Acquisition of Weather Calibration Kits		
Acquisition of Max & Min Thermometer		
Acquisition of rain gauge instruments		
Acquisition of barometers		
Final Acquisition of Wind Shear		
Acquisition of Automatic Weather Stations		

Maintain 10 RANET Centers, upgrade four and establish 4 new ones  
Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations

#### Cumulative Outputs Achieved by the end of the Quarter:

12 Automatic weather stations acquired with support of GIZ



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

Acquisition of Air Thermometers-under procurement process

Acquisition of Max & Min Thermometer under procurement process

Acquisition of rain gauge instruments under procurement process

Acquisition of barometers under procurement process

Final Acquisition of Wind Shear under procurement process

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>4,635,062</b>
<i>GoU Development</i>	4,635,062
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 09 06 02 Policy legal and institutional framework**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	157,142
Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts	211103 Allowances	43,015
Rehabilitate 10 weather observatories and 200 rainfall stations	212101 Social Security Contributions (NSSF)	9,522
Conduct 48 inspections/monitoring trips for Weather Observatories	221001 Advertising and Public Relations	39,200
Train 3 students for MSc, Upgrade 30 staff to Class III Metrological Level	221002 Workshops and Seminars	46,623
Equip 20 Weather Observatories with weather instruments and equipments	221003 Staff Training	38,981
	221009 Welfare and Entertainment	4,974
	222001 Telecommunications	36,192
	223001 Property Expenses	63,480
	223005 Electricity	12,000
	223006 Water	3,000
	223901 Rent (Produced Assets) to other govt. Units	301,578
	224002 General Supply of Goods and Services	15,379
	227001 Travel Inland	13,790
	227002 Travel Abroad	40,000
	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	17,984
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>29,848 Synops and Metars observed and transmitted on GTS</b>		
<b>45 dekadal bulletins, 15monthly weather updates and 5 season rainfall forecasts</b>		
<b>3,194 International Aviation route forecast folders prepared and issued</b>		
<b>12 weather observatories and 250 rainfall stations Rehabilitated</b>		
<b>54 rainfall inspections /monitoring trips of weather observatories conducted</b>		
<b>2 staff continuing with Masters degree and 10 completed upgrade to class III level</b>		
<b>Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)</b>		
<b>Produce and issue 732 daily weather forecasts prepared and issued.</b>		
<b>Train 3 students for MSc, Upgrade 30 staff to Class III Metrological Level</b>		
<b>Equip 20 Weather Observatories with weather instruments and</b>		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

equipments

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>892,859</b>
<i>GoU Development</i>	892,859
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	175,916
3,704 Aviation forecasts and documents to international flights outbound Uganda Airports prepared and issued	211103 Allowances	18,670
Produce and issue 732 daily forecasts, 36 dekadad bulletins, 12 monthly weather updates and 4 season rainfall forecasts	212101 Social Security Contributions (NSSF)	11,299
Rehabilitate 10 weather observatories and 200 rainfall stations	213002 Incapacity, death benefits and funeral expenses	7,586
Conduct 48 inspections/monitoring trips for Weather Observatories	221001 Advertising and Public Relations	56,210
Train 3 students for MSc, Upgrade 30 staff to Class III Metrological Level.	221002 Workshops and Seminars	9,854
Equip 20 Weather Observatories with weather instruments and equipments	221003 Staff Training	81,016
	221004 Recruitment Expenses	5,388
	221005 Hire of Venue (chairs, projector etc)	12,659
	221006 Commissions and Related Charges	3,305
	221007 Books, Periodicals and Newspapers	4,802
	221009 Welfare and Entertainment	22,861
	221011 Printing, Stationery, Photocopying and Binding	82,372
	221012 Small Office Equipment	10,130
	221017 Subscriptions	22,032
	222001 Telecommunications	102,682
	222002 Postage and Courier	21,739
	222003 Information and Communications Technology	39,160
	223001 Property Expenses	2,500
	223004 Guard and Security services	79,998
	223005 Electricity	6,000
	223006 Water	1,500
	224002 General Supply of Goods and Services	56,788
	225001 Consultancy Services- Short-term	100,938
	225002 Consultancy Services- Long-term	23,454
	227001 Travel Inland	270,425
	227002 Travel Abroad	73,480
	227004 Fuel, Lubricants and Oils	124,000
	228001 Maintenance - Civil	54,792
	228002 Maintenance - Vehicles	57,255
	228003 Maintenance Machinery, Equipment and Furniture	35,833
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Conducted 02 workshops on downscaling seasonal weather forecast</b>		
<b>Partnerships upheld with Grameen foundation, WMO, UK Met office UNDP, WFP, MTN and ACCRA</b>		
<b>Participated in Climate outlook forum in Ethiopia</b>		
<b>Airtime / internet facilities provided and SSB radio telephone maintained for communication between observatories and NMC</b>		
<b>05 media campaigns carried out</b>		
<b>01 officer trained at ICPAC in Nairobi</b>		
<b>Workshops on forecasting skills conducted</b>		
<b>Digitizing of data with support of GIZ being carried out</b>		
<b>Regular meetings held with OPM and Ministry of Agriculture</b>		
<b>03 Agro-meteorological bulletins disseminated to various stake holders</b>		
<b>5 radio talk shows conducted</b>		

One Project Staff continuing with MBA course (Project Planning and

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

management Option) at Uganda Management Institute (UMI)

Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)  
3,704 Aviation forecasts and documents to international flights  
outbound Uganda Airports prepared and issued

Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts

Rehabilitate 12 weather observatories and 250 rainfall stations

Conduct 54 inspections/monitoring trips for Weather Observatories

Train 3 students for MSc, Upgrade 30 staff to Class III Metrological Level.

Equip 20 Weather Observatories with weather instruments and equipments

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>1,574,645</b>
<i>GoU Development</i>	1,574,645
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0604 Adaptation and Mitigation measures.

Annual Planned Outputs:	Item	Spent
12 School weather and climate awareness, and 12 climate change sensitization programs carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,123
Research program and strategy developed and implemented	212101 Social Security Contributions (NSSF)	1,030
	221004 Recruitment Expenses	1,841
	222001 Telecommunications	3,750
4 schools per district sensitized on weather, climate and climate change in 24 districts		
Distinct officials, prominent farmers and civil society organizations in 60 districts sensitized on weather, climate and climate change		
Possible adaptation and Mitigation Options promoted at community level through workshops		
Workshops on development of research programme and strategy conducted		
Training on Research methods carried out		

#### Cumulative Outputs Achieved by the end of the Quarter:

Data collected being analyzed

5 officers undergoing training on research methods at Makerere University

#### Reasons for Variation in performance

Some of the activities not done due to non release of funds

<b>Total</b>	<b>65,744</b>
<i>GoU Development</i>	65,744
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

#### Project 0140 Meteorological Support for PMA

Output: 09 0606 Strengthening institutional and coordination capacity

Annual Planned Outputs:	Item	Spent
Maintain 10 RANET Centers, upgrade four and establish 4 new ones	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,233
Observe 30,711 SNYOPS and METARS, and transmit on the GTS(Global Telecom System)	211103 Allowances	18,588
36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts	212101 Social Security Contributions (NSSF)	1,751
Upgrade 4 weather observatories to Regional Weather Centers.	221017 Subscriptions	3,188
Conduct 48 inspections trips for Weather Observatories	227001 Travel Inland	9,820
Establish partnerships organizations to increase dissemination of climate information	227004 Fuel, Lubricants and Oils	16,000
Improve weather research by Met Staff	228002 Maintenance - Vehicles	10,400
Maintain Coordination and Network with International Meteorological Centers		
Equip Data Processing Section with 3 Data key staff		
4 Assessments of District infrastructure for Regional Centers		
Increase work force of drivers by 6for weather inspection		
16 Administrative Inspections conducted for Weather Stations		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Maintain 10 RANET Centers, upgrade four and establish 4 new ones</b>		
<b>Observe 30,711 SNYOPS and METARS, and transmit on the GTS (Global Telecom System)</b>		
<b>55 dekadal bulletins, 15 monthly weather updates and 05 season rainfall forecasts</b>		
<b>Upgrade 4 weather observatories to Regional Weather Centers.</b>		
<b>Conduct 48 inspections trips for Weather Observatories</b>		
<b>Establish partnerships organizations to increase dissemination of climate information</b>		
<b>Improve weather research by Met Staff</b>		
<b>6 Rainfall inspection trips for weather observation conducted</b>		
<b>Partnership maintained with ACCRA</b>		
<b>5 staff undergoing research skills training at Makerere University</b>		
<b>Coordinated with WMO, ICPAC, UK Met office maintained</b>		
<b>Four new drivers recruited on contract to Increase the work force.</b>		
<b>Maintain Coordination and Network with International Meteorological Centers</b>		
<b>Equip Data Processing Section with 3 Data key staff</b>		
<b>4 Assessments of District infrastructure for Regional Centers</b>		
<b>16 Administrative Inspections conducted for Weather Stations</b>		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

##### Reasons for Variation in performance

Activities undertaken using funds carried forward from the 3rd quarters

<b>Total</b>	<b>104,980</b>
<i>GoU Development</i>	104,980
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1102 Climate Change Project

##### Capital Purchases

#### Output: 09 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	12,700

Expansion and repartioning of Office block to accommodate the recruited staff.

##### Cumulative Outputs Achieved by the end of the Quarter:

Expansion and repartioning of Office block to accommodate the recruited staff.

##### Reasons for Variation in performance

All modifications done in the first quarter

<b>Total</b>	<b>12,700</b>
<i>GoU Development</i>	12,700
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

Activity not planned

##### Reasons for Variation in performance

Not planned

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

#### Output: 09 0677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	25,464

Procurement of digital camera and video coverage equipment and office equipments

##### Cumulative Outputs Achieved by the end of the Quarter:

Office equipments procured.

##### Reasons for Variation in performance

Delay in procurement process and limited funds released for the quarter.

<b>Total</b>	<b>25,464</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 1102 Climate Change Project

GoU Development	25,464
External Financing	0
NTR	0

#### Outputs Provided

#### Output: 09 0601 Weather and Climate services

Annual Planned Outputs:	Item	Spent
Uganda's capacity and coordination for undertaking climate change activities strengthened.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	366,847
Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets.	211103 Allowances	28,205
Awareness of climate change raised at different levels.	221002 Workshops and Seminars	20,880
Well-prepared Ugandan delegation at the UNFCCC COP meetings.	224002 General Supply of Goods and Services	7,823
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	47,579
Uganda's capacity and coordination for undertaking climate change activities strengthened.	227002 Travel Abroad	44,639
Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets.	227004 Fuel, Lubricants and Oils	29,600
Awareness of climate change raised at different levels.	228002 Maintenance - Vehicles	6,083
Well-prepared Ugandan delegation at the UNFCCC COP meetings.		
Reasons for Variation in performance		
Awaiting approval of the National Climate Change Policy		
Zero release for the activity		
	<b>Total</b>	<b>551,655</b>
	<b>GoU Development</b>	<b>551,655</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0602 Policy legal and institutional framework

Annual Planned Outputs:	Item	Spent
Climate change policy and strategy process finalised	211103 Allowances	1,800
Climate change policy and implementation strategy widely disseminated	212101 Social Security Contributions (NSSF)	5,685
Uganda's interests incorporated into the international climate change policy framework	221001 Advertising and Public Relations	5,902
Domestication of the UNFCCC and its KP finalized	221002 Workshops and Seminars	383,932
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	106,051
Climate change policy and strategy process finalised	225001 Consultancy Services- Short-term	49,174
Climate change policy and implementation strategy widely disseminated	227002 Travel Abroad	109,360
Uganda's interests incorporated into the international climate change policy framework		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 1102 Climate Change Project

Domestication of the UNFCCC and its KP finalized

#### Reasons for Variation in performance

Awaiting approval of the National Climate Change Policy by Cabinet

<b>Total</b>	<b>661,905</b>
<i>GoU Development</i>	661,905
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	8,545
office welfare and administrative expenses met and operational	221002 Workshops and Seminars	88,084
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	2,813
<b>Office welfare and administrative expenses met and operational</b>	225001 Consultancy Services- Short-term	34,302
<b>Reasons for Variation in performance</b>	227001 Travel Inland	45,280
This was only possible using balances from the previous quarter.	227002 Travel Abroad	75,000
	227004 Fuel, Lubricants and Oils	5,000
	<b>Total</b>	<b>259,024</b>
	<i>GoU Development</i>	259,024
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 09 0604 Adaptation and Mitigation measures.

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	2,505
Climate change mainstreaming guidelines and education content in place	221012 Small Office Equipment	2,812
Climate change education content (primary) developed and popularised	227001 Travel Inland	6,770
Increased CC awareness and understanding at various levels	227002 Travel Abroad	65,990
conduct Research and publications	227004 Fuel, Lubricants and Oils	900
community Adaptive Capacity enhanced		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Mainstreaming guidelines in place awaiting validation, National Climate Change Education strategy developed		
Verified the primary material climate change in collaboration with the National Curriculum Development Centre		
2 days Workshop conducted (April 2013): Experience Exchange and Lessons learnt of the 4 NAPA Pilot Projects		
General Monitoring is ongoing		
Nyakak Mini hydro CDM in West Nile was visited by CCU and CCPC members		
Baseline surveys carried out in Kabarole and Kasese districts		
Production of Documentary about NAPA Pilot Projects : 2nd trip to Nakasongola and Apac Projects to capture the ongoing success of the projects		
Climate change education content (primary) developed and popularized		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

#### Project 1102 Climate Change Project

Increased CC awareness and understanding at various levels

conduct Research and publications

community Adaptive Capacity enhanced

#### Reasons for Variation in performance

Activity achieved

Projects not yet finalized due to financial limitations of the implementing institutions

<b>Total</b>	<b>78,976</b>
<b>GoU Development</b>	78,976
<b>External Financing</b>	0
<b>NTR</b>	0

#### Output: 09 0606 Strengthening institutional and coordination capacity

Annual Planned Outputs:	Item	Spent
CCPC and PSC meetings supported	211103 Allowances	1,426
Climate Change (Technical human resources financial and logistical) capacity strengthened	221011 Printing, Stationery, Photocopying and Binding	1,500
	221017 Subscriptions	1,900
	222001 Telecommunications	1,000
	227002 Travel Abroad	2,000
	227004 Fuel, Lubricants and Oils	2,800
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Capacity building workshop on Monitoring and Evaluation carried out</b>		
<b>CCPC meeting carried out for the following climate change projects;</b>		
<b>Second National Communication; Bridging Support by Danida; and</b>		
<b>the Low Emission Capacity Building Project.</b>		
<b>Climate Change (Technical human resources financial and logistical) capacity strengthened</b>		

#### Reasons for Variation in performance

Using donor funds

Climate Change (Technical human resources financial and logistical) capacity was not strengthened and thus the activity was pushed to the next FY because-CCU is awaiting a new strategic plan and capacity development plan.

<b>Total</b>	<b>10,626</b>
<b>GoU Development</b>	10,626
<b>External Financing</b>	0
<b>NTR</b>	0



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

#### Project 1102 Climate Change Project

### Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Finance and Administration

Outputs Funded

Output: 09 49 51 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
<b>Annual Planned Outputs:</b>	262101 Contributions to International Organisations (Current)	138,676
Ministry's membership to International Organizations maintained		
Representation of the Country in the Water and Environment sector related meetings		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Ministry's membership to International Organizations maintained		
Representation of the Country in the Water and Environment sector related meetings		
<b>Reasons for Variation in performance</b>		
Activity done done with quarter last quarter.		
	<b>Total</b>	<b>138,676</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>138,676</b>
	<b>NTR</b>	<b>0</b>

Outputs Provided

Output: 09 49 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	328,709
Payment to Ministry Providers made	211103 Allowances	20,346
Quarterly reports for the FY 2011/12 prepared	213001 Medical Expenses(To Employees)	21,884
Final Accounts for the FY 2010/11 prepared	213002 Incapacity, death benefits and funeral expenses	4,072
Non Tax Revenue Collected	221002 Workshops and Seminars	4,681
Financial Monitoring and Evaluation carried out	221003 Staff Training	1,793
Procurement of works, goods and services for the Ministry	221006 Commissions and Related Charges	60,245
Monthly procurement reports during the FY 2012/13 prepared	221008 Computer Supplies and IT Services	5,475
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	3,840
Payment to Ministry Providers made	228002 Maintenance - Vehicles	2,356
Quarterly reports for the FY 2011/12 prepared	273102 Incapacity, death benefits and funeral expenses	2,755
Final Accounts for the FY 2010/11 prepared		
Non Tax Revenue Collected		
Financial Monitoring and Evaluation carried out		
Procurement of works, goods and services for the Ministry		
Monthly procurement reports during the FY 2012/13 prepared		
<b>Reasons for Variation in performance</b>		
Acheved as planned		
	<b>Total</b>	<b>456,156</b>
	<b>Wage Recurrent</b>	<b>328,709</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Non Wage Recurrent 127,446  
NTR 0

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	184,184
Cabinet Memoranda for Water and Environment sector prepared	211103 Allowances	32,833
Provision of leadership to climate change issues	213001 Medical Expenses (To Employees)	285
Staff trained	213002 Incapacity, death benefits and funeral expenses	3,542
Coordination of technical departments for compliance to service regulations	221001 Advertising and Public Relations	9,403
Resource management and accountability procedures strengthened	221007 Books, Periodicals and Newspapers	11,684
Civil service reforms implemented	221008 Computer Supplies and IT Services	5,770
	221009 Welfare and Entertainment	112,798
	221011 Printing, Stationery, Photocopying and Binding	70,791
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221012 Small Office Equipment	48,839
Cabinet Memoranda for Water and Environment sector prepared	221016 IFMS Recurrent Costs	54,016
Provision of leadership to climate change issues	222001 Telecommunications	58,506
Staff trained	222002 Postage and Courier	17,105
Coordination of technical departments for compliance to service regulations	223002 Rates	124,503
Resource management and accountability procedures strengthened	223004 Guard and Security services	53,406
Civil service reforms implemented	223005 Electricity	32,838
<b>Reasons for Variation in performance</b>	223006 Water	33,289
Achieved as planned	224002 General Supply of Goods and Services	42,647
	225001 Consultancy Services- Short-term	4,626
	227001 Travel Inland	160
	227002 Travel Abroad	21,368
	227004 Fuel, Lubricants and Oils	30,221
	<b>Total</b>	<b>952,814</b>
	<b>Wage Recurrent</b>	<b>184,184</b>
	<b>Non Wage Recurrent</b>	<b>768,630</b>
	<b>NTR</b>	<b>0</b>

Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	212,336
Ministry's image ameliorated	211103 Allowances	22,574
Ministry's financial, physical and human resources managed in accordance with established guidelines	213002 Incapacity, death benefits and funeral expenses	15,015
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	17,755
Ministry's image ameliorated	227002 Travel Abroad	23,406
Ministry's financial, physical and human resources managed in accordance with established guidelines	227004 Fuel, Lubricants and Oils	58,581
<b>Reasons for Variation in performance</b>	228001 Maintenance - Civil	13,826
Activity done	228002 Maintenance - Vehicles	34,306
	228003 Maintenance Machinery, Equipment and Furniture	13,553
	<b>Total</b>	<b>411,352</b>
	<b>Wage Recurrent</b>	<b>212,336</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Finance and Administration

Non Wage Recurrent 199,016  
NTR 0

#### Programme 08 Office of Director DWD

Outputs Provided

### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Annual Planned Outputs:</b>		
DWD workplans and performance reports prepared and submitted in time	211101 General Staff Salaries	922
Prepare annual workplans and budgets	211103 Allowances	4,698
Review of policies and standards	213002 Incapacity, death benefits and funeral expenses	906
	221001 Advertising and Public Relations	2,265
	221003 Staff Training	1,613
	221004 Recruitment Expenses	1,729
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
DWD workplans and performance reports prepared and submitted in time	221008 Computer Supplies and IT Services	10,460
Prepare annual workplans and budgets	221011 Printing, Stationery, Photocopying and Binding	1,798
Review of policies and standards	221012 Small Office Equipment	2,610
Reasons for Variation in performance	223005 Electricity	607
Activity done with last quarters' funds	223006 Water	1,504
	<b>Total</b>	<b>29,112</b>
	<b>Wage Recurrent</b>	<b>922</b>
	<b>Non Wage Recurrent</b>	<b>28,190</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Water Policy Committee coordinated and functional	211101 General Staff Salaries	21,604
Initiate action on sector relevant policies for review or development of new	211103 Allowances	4,672
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	213002 Incapacity, death benefits and funeral expenses	1,150
Staff establishments in compliance with Standing Orders	221006 Commissions and Related Charges	3,599
	221009 Welfare and Entertainment	7,013
	221011 Printing, Stationery, Photocopying and Binding	4,427
	223005 Electricity	1,254
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Water Policy Committee coordinated and functional	223006 Water	1,254
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	228002 Maintenance - Vehicles	5,691
Staff establishments in compliance with Standing Orders		
Water Policy Committee coordinated and functional		
Initiate action on sector relevant policies for review or development of new		
Reasons for Variation in performance		
Activity done		
	<b>Total</b>	<b>50,664</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Office of Director DWD

Wage Recurrent	21,604
Non Wage Recurrent	29,060
NTR	0

#### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
Quarterly monitoring of field activities	211101 General Staff Salaries	4,611
	211103 Allowances	19,823
Visits to districts for performance monitoring	221002 Workshops and Seminars	10,014
	221003 Staff Training	11,350
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	221006 Commissions and Related Charges	521
	221007 Books, Periodicals and Newspapers	2,203
	221008 Computer Supplies and IT Services	1,394
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Quarterly monitoring of field activities in the districts of Kitgum, amolator, agoro irrigation scheme was done.	221009 Welfare and Entertainment	1,178
	221011 Printing, Stationery, Photocopying and Binding	6,798
Visits to the districts of Mbarara, Isingiro, Kyegegwa, Kyenjojo for performance monitoring were carried out.	223005 Electricity	1,504
	223006 Water	1,214
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	224002 General Supply of Goods and Services	316
	227001 Travel Inland	5,615
	227002 Travel Abroad	5,970
<b>Reasons for Variation in performance</b>		
Activity done	227004 Fuel, Lubricants and Oils	9,101
	228002 Maintenance - Vehicles	3,558
	<b>Total</b>	<b>85,170</b>
	Wage Recurrent	4,611
	Non Wage Recurrent	80,559
	NTR	0

#### Programme 09 Planning

##### Outputs Provided

#### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Sector BFP for 12/13 prepared and submitted	211101 General Staff Salaries	67,513
	211103 Allowances	3,444
	221007 Books, Periodicals and Newspapers	3,542
Sector Progress Reports prepared and submitted to the MFPED on quarterly basis	221009 Welfare and Entertainment	1,742
	221011 Printing, Stationery, Photocopying and Binding	12,108
Project Proposal for development funding prepared and sector PIPs updated	221012 Small Office Equipment	1,043
	224002 General Supply of Goods and Services	10,689
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Sector Progress Reports for quarter 2 and 3 were prepared and submitted to the MFPED	227001 Travel Inland	18,899
Sector BFP for 12/13 was prepared and submitted	227002 Travel Abroad	5,397
	227004 Fuel, Lubricants and Oils	16,904
	228002 Maintenance - Vehicles	1,320
Project Proposals for development funding were prepared and sector PIPs updated	<b>Total</b>	<b>142,603</b>
	Wage Recurrent	67,513
<b>Reasons for Variation in performance</b>		
Activities were achieved as planned.	Non Wage Recurrent	75,089
	NTR	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Planning

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	13,503
Ministry Policy Statement to Parliament on the budget prepared	221002 Workshops and Seminars	13,650
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	928
The 2013/14 MPS was finalized and submitted to parliament.	221009 Welfare and Entertainment	1,984
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	25,277
Activity was achieved as planned.	227001 Travel Inland	4,104
	227004 Fuel, Lubricants and Oils	5,455
	<b>Total</b>	<b>64,899</b>
	<b>Wage Recurrent</b>	<b>13,503</b>
	<b>Non Wage Recurrent</b>	<b>51,397</b>
	<b>NTR</b>	<b>0</b>

Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	32,254
Bi-annual JSM field monitoring trips for FY 2012/13 undertaken and reports prepared	227001 Travel Inland	13,502
	227004 Fuel, Lubricants and Oils	4,245
Joint Sector monitoring and supervision undertaken and report prepared with recommendations		
Ministry Annual Performance Report for FY 2011/12 prepared and submitted to OPM and MFPED		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Q4 monitoring report was prepared and disseminated to stakeholders		
Joint Sector monitoring and supervision was undertaken and the report was prepared with recommendations		
The Annual Performance Report for FY 2012/13 is being prepared.		
Bi-annual JSM field monitoring trips for FY 2012/13 undertaken and reports prepared		
Ministry Annual Performance Report for FY 2011/12 prepared and submitted to OPM and MFPED		
Preparation of Q3 monitoring report was done and disseminated to stakeholders		
<b>Reasons for Variation in performance</b>		
Activities were achieved as planned while some are still on-going.		
	<b>Total</b>	<b>50,001</b>
	<b>Wage Recurrent</b>	<b>32,254</b>
	<b>Non Wage Recurrent</b>	<b>17,747</b>
	<b>NTR</b>	<b>0</b>

#### Programme 17 Office of Director DWRM

#### Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 17 Office of Director DWRM

	Item	Spent
<b>Annual Planned Outputs:</b>		
Annual subscription to Global Water Partnership (GWP) made	262101 Contributions to International Organisations (Current)	1,347
National meetings of GWP Uganda Chapter convened		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
2 National meetings of GWP Uganda Chapter were convened.		
Completed payment of Uganda contribution to NBI activities		
Annual subscription to Global Water Partnership (GWP) made		
National meetings of GWP Uganda Chapter convened		
<b>Reasons for Variation in performance</b>		
Activities were achieved as planned		
	<b>Total</b>	<b>1,347</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,347</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Policies/laws/guidelines, standards and plans developed or reviewed	211101 General Staff Salaries	16,203
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Consultations with stakeholders on the Development of a New Water Release and Abstraction Policy for Lake Victoria Basin made	221011 Printing, Stationery, Photocopying and Binding	2,660
Preparation of a cabinet memo on the New Water Release and Abstraction Policy for Lake Victoria Basin	224002 General Supply of Goods and Services	3,420
The development of policy/laws/guidelines, standards and plan was Finalised	227002 Travel Abroad	1,091
	228002 Maintenance - Vehicles	495
<b>A presentation on amendments of the National water policy and act was presented during the JTR meeting and comments were presented to MWE top policy meeting.</b>		
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned		
	<b>Total</b>	<b>23,869</b>
	<b>Wage Recurrent</b>	<b>16,203</b>
	<b>Non Wage Recurrent</b>	<b>7,666</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
8 supervision, quality assurance and monitoring trips undertaken	211101 General Staff Salaries	47,706
monitoring trips undertaken	211103 Allowances	1,279
4 local government consultative meetings held	221009 Welfare and Entertainment	7,708
90% staff establishment attained and maintained	221011 Printing, Stationery, Photocopying and Binding	1,375
100% compliance with standing orders		
2 databases for stores and library updated and operated	222001 Telecommunications	3,200
80% staff establishment attained.	222002 Postage and Courier	246
85% compliance with standing orders	227001 Travel Inland	7,568
2 databases for stores and library operated	227002 Travel Abroad	1,023

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 17 Office of Director DWRM

100% external correspondences attended to	227004 Fuel, Lubricants and Oils	6,228
Quarterly Progress reports for programme 17 prepared and submitted to the planning department.	228002 Maintenance - Vehicles	4,365

#### Cumulative Outputs Achieved by the end of the Quarter:

1 quarterly report was prepared  
 8 supervision, quality assurance and monitoring trips undertaken  
 monitoring trips undertaken  
 4 local government consultative meetings held  
 90% staff establishment attained and maintained  
 100% compliance with standing orders  
 2 databases for stores and library updated and operated  
 80% staff establishment attained.  
 85% compliance with standing orders  
 2 databases for stores and library operated  
 100% external correspondences attended to  
 Quarterly Progress reports for programme 17 prepared and submitted to the planning department.

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>80,698</b>
<i>Wage Recurrent</i>	47,706
<i>Non Wage Recurrent</i>	32,993
<i>NTR</i>	0

#### Programme 18 Office of the Director DEA

#### Outputs Funded

Output: 09 49 51 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
<b>Annual Planned Outputs:</b>	262101 Contributions to International Organisations (Current)	2,197
Guide on membership to existing and new international organisations		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Guide on membership to existing and new international organisations		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>2,197</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,197
<i>NTR</i>	0

#### Outputs Provided

Output: 09 49 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	13,652
Relevant quarterly reports and sector performance measurement framework developed	211103 Allowances	1,723
	221001 Advertising and Public Relations	478
performance contracts for agencies reviewed and updated	221003 Staff Training	528
	221009 Welfare and Entertainment	1,364
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Relevant quarterly reports and sector performance measurement framework developed		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 18 Office of the Director DEA

Performance contracts for agencies reviewed and updated

Reasons for Variation in performance

Nil

<b>Total</b>	<b>17,746</b>
<b>Wage Recurrent</b>	<b>13,652</b>
<b>Non Wage Recurrent</b>	<b>4,094</b>
<b>NTR</b>	<b>0</b>

Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Financial analysis of the Directorate of Environment Affairs	211101 General Staff Salaries	7,972
	211103 Allowances	749
Induction and orientation of new staff	221007 Books, Periodicals and Newspapers	230
Review and update sector policies, legislation and standards	227001 Travel Inland	20,079
	227004 Fuel, Lubricants and Oils	3,641
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	2,520
Financial analysis of the Directorate of Environment Affairs was done.		
Induction and orientation of new staff was done.		
Reviewed and updated sector policies, legislation and standards		
Reasons for Variation in performance		
Nil		
	<b>Total</b>	<b>35,192</b>
	<b>Wage Recurrent</b>	<b>7,972</b>
	<b>Non Wage Recurrent</b>	<b>27,220</b>
	<b>NTR</b>	<b>0</b>

Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
Quarterly monitoring reports produced and submitted to the planning department	211101 General Staff Salaries	6,833
	211103 Allowances	573
	222001 Telecommunications	607
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	2,106
Quarterly monitoring reports were produced and submitted to the planning department.	227004 Fuel, Lubricants and Oils	1,214
Reasons for Variation in performance		
Activity achieved as planned		
	<b>Total</b>	<b>11,333</b>
	<b>Wage Recurrent</b>	<b>6,833</b>
	<b>Non Wage Recurrent</b>	<b>4,499</b>
	<b>NTR</b>	<b>0</b>

#### Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 19 Internal Audit

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	112,018
Report on conformity to accounting standards	211103 Allowances	3,431
Quarterly audit reports prepared	221003 Staff Training	5,164
Procurement and stores management reviewed	221007 Books, Periodicals and Newspapers	551
Fleet management audited	221008 Computer Supplies and IT Services	6,575
procurement of computers	221017 Subscriptions	372
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222003 Information and Communications Technology	607
Report on conformity to accounting standards	227001 Travel Inland	10,806
Quarterly audit reports prepared	227004 Fuel, Lubricants and Oils	12,975
Procurement and stores management reviewed	228002 Maintenance - Vehicles	2,404
Fleet management audited		
procurement of computers is on-going and a printer has been delivered.		
<b>Reasons for Variation in performance</b>		
Activity done		
	<b>Total</b>	<b>154,903</b>
	<b>Wage Recurrent</b>	<b>112,018</b>
	<b>Non Wage Recurrent</b>	<b>42,884</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	13,667
Field monitoring of Ministry activities	211103 Allowances	4,248
Follow up on audit recommendations ensured	221007 Books, Periodicals and Newspapers	551
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,503
Field monitoring of Ministry activities	224002 General Supply of Goods and Services	3,758
Follow up on audit recommendations ensured	227001 Travel Inland	22,573
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	3,371
Activity done		
	<b>Total</b>	<b>49,670</b>
	<b>Wage Recurrent</b>	<b>13,667</b>
	<b>Non Wage Recurrent</b>	<b>36,004</b>
	<b>NTR</b>	<b>0</b>

#### Programme 20 Nabyeya Forestry College

#### Outputs Provided

### Output: 09 4903 Ministry Support Services

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 20 Nabyeya Forestry College

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	752
Students food and other supplies (students sports equipment, health, entertainment) purchased	221003 Staff Training	9,444
	221009 Welfare and Entertainment	8,580
Stationery for 1st & 2nd sem exams and allowances for internal and external examiners paid	221012 Small Office Equipment	23,239
	223005 Electricity	7,283
	223006 Water	7,283
Practical contracts of training improved and normal assessment for students number increased	224002 General Supply of Goods and Services	10,144
	228001 Maintenance - Civil	4,390
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	14,903
Students food and other supplies (students sports equipment, health, entertainment) purchased		
Stationery for 1st & 2nd sem exams and allowances for internal and external examiners paid		
Practical contracts of training improved and normal assessment for students number increased		
<b>Reasons for Variation in performance</b>		
Activity not done due to no release.		
	<b>Total</b>	<b>86,017</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>86,017</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0151 Policy and Management Support

#### Capital Purchases

#### Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	16,127,957
Commence the construction of the Ministry headquarters		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Commenced the construction of the Ministry headquarters		
<b>Reasons for Variation in performance</b>		
Activity on going		
	<b>Total</b>	<b>16,127,957</b>
	<b>GoU Development</b>	<b>16,127,957</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

<b>Annual Planned Outputs:</b>
1 vehicle procured
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>
Not planned
<b>Reasons for Variation in performance</b>
Not done

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

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

#### Outputs Funded

**Output: 09 49 51 Membership to International Organisations and support to LGs and NGOs.**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	263340 Other grants	148,909
NGOs strategic framework implemented		

LGs supported and mentored in implementation of strategic framework

International organisations subscription made.

Promote self supply initiatives.

#### Cumulative Outputs Achieved by the end of the Quarter:

NGOs strategic framework implemented

LGs supported and mentored in implementation of strategic framework

Promote self supply initiatives.

Held consultative meetings with TSU Community Development

Specialists and Public Health Specialists;

TSU 8 districts and the districts of Butalejja, Mityana, and

Kamwenge, on the review of the strategic framework for cooperation between LGs and NGOs 2007-2012.

Paid contract staff salaries

#### Reasons for Variation in performance

Funds were not released to conduct the activities

<b>Total</b>	<b>148,909</b>
<i>GoU Development</i>	148,909
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 09 49 01 Policy, Planning, Budgeting and Monitoring.**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	82,547
Sub-sector plans and budgets developed	221001 Advertising and Public Relations	9,904
Annual JSR/JTR conducted	221002 Workshops and Seminars	189,211
Sub-sector working group meetings held	221003 Staff Training	89,601
Management information systems strengthened both at center and LG	221007 Books, Periodicals and Newspapers	3,629
Computers, copier, fax and printers procured	221008 Computer Supplies and IT Services	36,747
MIS software procured	221011 Printing, Stationery, Photocopying and Binding	60,469
	225001 Consultancy Services- Short-term	36,772
	227001 Travel Inland	31,916
	227004 Fuel, Lubricants and Oils	20,250

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

Preventative maintenance done

Procurement of a new server

#### Cumulative Outputs Achieved by the end of the Quarter:

Joint technical Review conducted from 16th to 18th 2013 in Mbarara.  
2 sector working Group meetings were held

Collected data for the Ministerial Policy Statement FY 2013/14

Routine maintenance of computers and server done  
Documents uploaded on the Ministry website, internet and email  
facilities provided to staff

Water and Sanitation meeting held in March 2013

Held preparatory meetings for the filed monitoring trips and 5th Joint  
technical Review(held in Mbarara)

Collected and entered data on new water supply facilities constructed  
in all districts

Upgraded the water supply database to indicate annual status per  
administrative unit

Maintained provision of internet and email services to the ministry

Commenced procurement process of required software and hardware  
for the extension of IT network to DEA and Nyabyeya College

Configured the ministry Cisco firewall to improved the speed of  
internet.

Supported the regional offices (TSUs and WSDFs) in installations,  
configurations and updates of software and hardware.

Sub-sector plans and budgets developed

Management information systems strengthened both at center and LG

MIS software procured

Preventative maintenance done

#### Reasons for Variation in performance

Activity done as planned.

<b>Total</b>	<b>561,045</b>
<i>GoU Development</i>	424,274
<i>External Financing</i>	136,772
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	48,269
Develop software tools	221002 Workshops and Seminars	80,350
	221008 Computer Supplies and IT Services	11,939
Gender and HIV strategies reviewed and disseminated	221011 Printing, Stationery, Photocopying and Binding	30,279
Capacity building efforts in gender and HIV mainstreaming supported	224002 General Supply of Goods and Services	50,000
Community management of WSS facilities promoted in LGs	225001 Consultancy Services- Short-term	60,000
	225002 Consultancy Services- Long-term	10,000
Support self supply initiatives	227001 Travel Inland	48,090
Pro-poor strategy disseminated	227004 Fuel, Lubricants and Oils	20,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Develop software tools

Gender and HIV strategies reviewed and disseminated

Community management of WSS facilities promoted in LGs

Monitored the implementation of HIV/AIDS activities implemented through the District Water Office in Zombo, Maracha, Kole, Adjumani, Alebtong, Jinja and Iganga. A capacity building and dissemination workshop on the gender mainstreaming was held in Mbarara for TSU 8 districts of Mbarara, Rubirizi, Ntungamo, Kiruhura, Kabale, Kisoro, Kanungu, Rukungiri, Bushenyi, and Ibanda.

#### Reasons for Variation in performance

Funds were not released to conduct the activities

<b>Total</b>	<b>358,927</b>
<b>GoU Development</b>	<b>208,927</b>
<b>External Financing</b>	<b>150,000</b>
<b>NTR</b>	<b>0</b>

### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,157
Water and sanitation sub-sector performance report completed	211103 Allowances	86,208
Ministry website updated and uploaded with information	221001 Advertising and Public Relations	80,496
Ministry communication strategy implemented	221002 Workshops and Seminars	110,769
	221005 Hire of Venue (chairs, projector etc)	20,000
Training	221008 Computer Supplies and IT Services	100,000
	221011 Printing, Stationery, Photocopying and Binding	105,830
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	10,000
Conducted procurement training for staff of MWE, WSDF and TSU that took place at Esella country Hotel in Najera from 6th-10th May, 2013.	224002 General Supply of Goods and Services	61,475
	225001 Consultancy Services- Short-term	145,000
Conducted procurement training for staff of MWE, WSDF-E and Umbrella-East that took place at wash & willis hotel in mbale from 24th-28 June, 2013.	225002 Consultancy Services- Long-term	50,000
	227004 Fuel, Lubricants and Oils	57,500

Recruited university students for internship which started on 4th June for 2 months.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

Ministry communication strategy implemented

1500 Ministry of Water and Environment Calendars were printed and distributed to Water and Sanitation stakeholders.

Carried out industrial training for university students for the internship program for the months of June to August 2013 to equip them with practical skills and also to get acquainted with the working environment.

#### Reasons for Variation in performance

Activity done as expected

<b>Total</b>	<b>864,435</b>
<i>GoU Development</i>	349,435
<i>External Financing</i>	515,000
<i>NTR</i>	0

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

#### Capital Purchases

Output: 09 49 76 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	13,043

Procurement of 3 laptops and computer accessories

#### Cumulative Outputs Achieved by the end of the Quarter:

Nil

#### Reasons for Variation in performance

Laptops not procured due to non release of funds

<b>Total</b>	<b>13,043</b>
<i>GoU Development</i>	13,043
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 09 49 01 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,309
Sector performance review conducted jointly with donors	211103 Allowances	3,348
Joint sector monitoring and supervision reports prepared	212101 Social Security Contributions (NSSF)	350
Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	221002 Workshops and Seminars	32,600
LGBFP issues paper for FY 2013/14 prepared and presented during the LG-Workshops	221003 Staff Training	18,634
4 Consultative workshops on planning and budgeting held.	221008 Computer Supplies and IT Services	36,551
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	14,202
Sector performance review conducted jointly with donors	221011 Printing, Stationery, Photocopying and Binding	99,720
	224002 General Supply of Goods and Services	41,426
	225001 Consultancy Services- Short-term	99,115
	227001 Travel Inland	330,647
	227002 Travel Abroad	26,127
	227004 Fuel, Lubricants and Oils	23,062

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

Joint sector monitoring and supervision reports prepared 228002 Maintenance - Vehicles 596

Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament

LGBFP issues paper for FY 2013/14 prepared and presented during the LG-Workshops

4 Consultative workshops on planning and budgeting held.

#### Reasons for Variation in performance

Some activity hampered by non release

<b>Total</b>	<b>744,687</b>
<i>GoU Development</i>	744,687
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 09 4902 Ministerial and Top management services.**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,317
Joint WESWG meetings held on quarterly basis & review of sector performance	211103 Allowances	38,805
Sector Statistical Abstract prepared	212101 Social Security Contributions (NSSF)	966
Project Proposal for development funding Prepared.	221002 Workshops and Seminars	18,410
Sector PIPs updated	221008 Computer Supplies and IT Services	1,158
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	12,285
Joint WESWG meetings held on quarterly basis & review of sector performance	221011 Printing, Stationery, Photocopying and Binding	32,186
Sector Statistical Abstract prepared	227001 Travel Inland	37,061
Project Proposal for development funding Prepared.	227004 Fuel, Lubricants and Oils	5,750
Sector PIPs updated	228002 Maintenance - Vehicles	2,100

Activity done with funds from previous quarters

#### Reasons for Variation in performance

Activity done with funds from previous quarters

<b>Total</b>	<b>159,039</b>
<i>GoU Development</i>	159,039
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 09 4903 Ministry Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,796
ENR Performance Measurement Framework implemented	211103 Allowances	5,532
ENR baseline survey conducted	212101 Social Security Contributions (NSSF)	220
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	29,262
Not done	221009 Welfare and Entertainment	5,888

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

##### Reasons for Variation in performance

No funds released in the quarter

221011 Printing, Stationery, Photocopying and Binding	9,299
221012 Small Office Equipment	6,190
224002 General Supply of Goods and Services	8,388
225001 Consultancy Services- Short-term	17,380
227001 Travel Inland	51,892
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	4,000
<b>Total</b>	<b>170,847</b>
<b>GoU Development</b>	<b>170,847</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1190 Support to Nabyeya Forestry College Project

#### Capital Purchases

### Output: 09 4972 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Continue with the construction of students hostel and payment of domestic arrears on library building construction	231002 Residential Buildings	400,205
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Continue with the construction of students hostel and payment of domestic arrears on library building construction.</b>		
<b>Reasons for Variation in performance</b>		
Repair & Maintenance of Lecture rooms not done due to no funds released.		
<b>Total</b>		<b>400,205</b>
<b>GoU Development</b>		<b>400,205</b>
<b>External Financing</b>		<b>0</b>
<b>NTR</b>		<b>0</b>

### Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
Purchase of 01 vehicle & pay the balance on the college bus	231004 Transport Equipment	263,597
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>The balance on the college bus paid</b>		
<b>Reasons for Variation in performance</b>		
No vehicle was purchase due to non release of funds.		
<b>Total</b>		<b>263,597</b>
<b>GoU Development</b>		<b>263,597</b>
<b>External Financing</b>		<b>0</b>
<b>NTR</b>		<b>0</b>

### Output: 09 4976 Purchase of Office and ICT Equipment, including Software



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1190 Support to Nabyeya Forestry College Project

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	68,250
Purchase of 20 printers, photocopiers (heavy duty canon)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Procured 10 computers		
<b>Reasons for Variation in performance</b>		
Activity done		
	<b>Total</b>	<b>68,250</b>
	<b>GoU Development</b>	68,250
	<b>External Financing</b>	0
	<b>NTR</b>	0

#### Output: 09 4977 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	52,500
Purchase of Machinery & Equipment		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Procurement of electric water pump started		
<b>Reasons for Variation in performance</b>		
Activity on going		
	<b>Total</b>	<b>52,500</b>
	<b>GoU Development</b>	52,500
	<b>External Financing</b>	0
	<b>NTR</b>	0

#### Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
<b>Annual Planned Outputs:</b>	231006 Furniture and Fixtures	63,516
Furniture for lecture rooms and hostels		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Procurement Furniture 20 double-decker beds for hostels done		
<b>Reasons for Variation in performance</b>		
Activity done		
	<b>Total</b>	<b>63,516</b>
	<b>GoU Development</b>	63,516
	<b>External Financing</b>	0
	<b>NTR</b>	0

#### Outputs Provided

#### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Staff and students fully managed		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	28,000
Staff and students fully managed	221009 Welfare and Entertainment	14,000
Salaries & Wages paid	221011 Printing, Stationery, Photocopying and Binding	3,500
Liaison with MoWE HQ done		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1190 Support to Nabyeya Forestry College Project

Purchased computers, software & paid for internet services	221012 Small Office Equipment	8,750
Sports & Games equipment bought	223005 Electricity	3,500
Exam Management & General Administration	224002 General Supply of Goods and Services	8,750
Secretarial done	225001 Consultancy Services- Short-term	12,250
Wall fans bought	227001 Travel Inland	21,000
Electricity bills paid	227004 Fuel, Lubricants and Oils	8,750
Water, cleaning materials, detergents paid		
Technical assistance offered in key areas		
Liaison with MoWE HQ done		
Vehicles, water pump & generator serviced		

#### Reasons for Variation in performance

Activity done with last quarter's funds.

<b>Total</b>	<b>138,500</b>
<i>GoU Development</i>	138,500
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
Procurement of beds for new girls hostel	211103 Allowances	10,500
	212101 Social Security Contributions (NSSF)	2,500
Procurement of office equipments (ups fans)	221003 Staff Training	17,500
	221007 Books, Periodicals and Newspapers	45,500
New library journals and text books	221012 Small Office Equipment	8,750

Staff development training

#### Cumulative Outputs Achieved by the end of the Quarter:

Staff official travels done

Journals and text books procured for new library

NSSF Contributions paid

2 UPS, Power Regulators procured

Short courses for 3 staff

#### Reasons for Variation in performance

Activity done with last quarters' funds.

<b>Total</b>	<b>84,750</b>
<i>GoU Development</i>	84,750
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>192,645,732</b>
<i>Wage Recurrent</i>	5,188,471
<i>Non Wage Recurrent</i>	2,592,689
<i>GoU Development</i>	157,585,269
<i>External Financing</i>	27,279,303
<i>NTR</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Recurrent Programmes

#### Programme 05 Rural Water Supply and Sanitation

##### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Site meeting in Bududa Nabweya GFS.	211101 General Staff Salaries	562,521
Site meetings for the selected RGCs	211103 Allowances	5,344
	221011 Printing, Stationery, Photocopying and Binding	450
<b>Actual Outputs Achieved in Quarter:</b>		
Site meetings for Lirima and Tororo-Manafwa extension GFS were undertaken	228002 Maintenance - Vehicles	0
<b>Reasons for Variation in performance</b>		
Activities are ongoing		
	<b>Total</b>	<b>568,315</b>
	<b>Wage Recurrent</b>	<b>562,521</b>
	<b>Non Wage Recurrent</b>	<b>5,794</b>
	<b>NTR</b>	<b>0</b>

**Output: 09 0102 Administration and Management services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
	221002 Workshops and Seminars	4,196
	221008 Computer Supplies and IT Services	1,730
<b>Actual Outputs Achieved in Quarter:</b>		
Continue with Monitoring and supervision of the ongoing projects.	221009 Welfare and Entertainment	213
	221012 Small Office Equipment	5,865
	222001 Telecommunications	3,600
<b>Reasons for Variation in performance</b>		
Activity is on-going	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>15,603</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,603</b>
	<b>NTR</b>	<b>0</b>

**Output: 09 0103 Promotion of sanitation and hygiene education**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
	211103 Allowances	3,691
	221003 Staff Training	7,334
<b>Actual Outputs Achieved in Quarter:</b>		
There was 1 sanitation and hygiene campaign conducted in the Karamoja region.	224002 General Supply of Goods and Services	1,750
	228002 Maintenance - Vehicles	1,884
<b>Reasons for Variation in performance</b>		
Achieved as planned		
	<b>Total</b>	<b>14,658</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,658</b>
	<b>NTR</b>	<b>0</b>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Recurrent Programmes

#### Programme 05 Rural Water Supply and Sanitation

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,526
	221002 Workshops and Seminars	5,950
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	1,080
<b>Re-analysis of appropriate technologies in respect to water quality standards</b>	221011 Printing, Stationery, Photocopying and Binding	2,860
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	12,045
Activity ongoing	227001 Travel Inland	646
	<b>Total</b>	<b>26,107</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,107</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	222001 Telecommunications	3,200
	224002 General Supply of Goods and Services	5,650
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	4,324
<b>1 NGO meeting</b>	227004 Fuel, Lubricants and Oils	1,676
<b>1LG monitoring</b>		
<b>Reasons for Variation in performance</b>		
Activity ongoing		
	<b>Total</b>	<b>14,850</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,850</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0158 School & Community Water-IDPs

#### Capital Purchases

#### Output: 09 0171 Acquisition of Land by Government

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not Planned in the quarter

#### Reasons for Variation in performance

Not Planned in the quarter

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

#### Project 0158 School & Community Water-IDPs

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	8,945,581
Continue with construction of Alwi dry corridor water systems and Kahama GFS		
<b>Actual Outputs Achieved in Quarter:</b>		
The contract was signed for Wadelai and Singila water supply systems. The sites were handed over to the contractor and the works have commenced.		
The final designs for the Nyarodho piped water supply system has been submitted and the works have been advertised.		
The procurement process for the Kahama GFS has just been completed.		
<b>Reasons for Variation in performance</b>		
The activities are on-going		
	<b>Total</b>	<b>8,945,581</b>
	<b>GoU Development</b>	<b>8,945,581</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,113
Follow up supervision trips to assess the performance of the already set up management structures.	211103 Allowances	5,845
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	1,070
There was a supervision trip carried out in Kanungu to assess the performance of the management structure of Kanyampanga GFS	227004 Fuel, Lubricants and Oils	1,223
	228002 Maintenance - Vehicles	5,320
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned		
	<b>Total</b>	<b>52,572</b>
	<b>GoU Development</b>	<b>52,572</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,367
Conduct sanitation and hygiene promotion campaign in Bududa-Nabweya GFS.	211103 Allowances	1,702
<b>Actual Outputs Achieved in Quarter:</b>	212101 Social Security Contributions (NSSF)	990
This sanitation and hygiene campaign was carried out for the Bududa-Nabweya GFS.	224002 General Supply of Goods and Services	4,341
	227001 Travel Inland	4,295
<b>Reasons for Variation in performance</b>		
The activity was achieved as planned		
	<b>Total</b>	<b>15,695</b>
	<b>GoU Development</b>	<b>15,695</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

#### Project 0158 School & Community Water-IDPs

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Dissemination of baseline information	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,364
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	5,695
Baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga was disseminated	212101 Social Security Contributions (NSSF)	264
<b>Reasons for Variation in performance</b>	227001 Travel Inland	6,862
The activity was achieved as planned	227004 Fuel, Lubricants and Oils	1,432
	<b>Total</b>	<b>30,617</b>
	<b>GoU Development</b>	<b>30,617</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Carry out monitoring and supervision trips for selected schemes to assess their performance progress.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,563
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	3,513
There were supervision trips conducted to assess the performance of Kanyampanga GFS in Kanungu district.	227001 Travel Inland	13,099
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	4,750
The activities were achieved as planned	228002 Maintenance - Vehicles	4,550
	<b>Total</b>	<b>43,475</b>
	<b>GoU Development</b>	<b>43,475</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0163 Support to RWS Project

#### Capital Purchases

Output: 09 0171 Acquisition of Land by Government

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	311101 Land	2,430
<b>Actual Outputs Achieved in Quarter:</b>		
There was land acquired for the Tororo-Manafwa extension project and this land is meant for the installation of tanks for the pump house.		
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned		
	<b>Total</b>	<b>2,430</b>
	<b>GoU Development</b>	<b>2,430</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

Output: 09 0175 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

*Development Projects*

#### Project 0163 Support to RWS Project

##### Outputs Planned in Quarter:

##### Actual Outputs Achieved in Quarter:

Not planned in the quarter

##### Reasons for Variation in performance

Not planned in the quarter

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

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

<i>Item</i>	<i>Spent</i>
231007 Other Structures	5,677,887

##### Outputs Planned in Quarter:

Construction of Bududa-Nabweya and Lirima in Manafa district Luanda, Kabumba/Ntungamo, Ongino/Kumi and continued construction of Kanyampanga Gravity flow scheme

Feasibility studies for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda

##### Actual Outputs Achieved in Quarter:

30% construction of Lirima GFS completed.

The site handover was done for the Bududa-Nabweya GFS.

##### Reasons for Variation in performance

Most activities are on-going

<b>Total</b>	<b>5,677,887</b>
<i>GoU Development</i>	<i>5,178,451</i>
<i>External Financing</i>	<i>499,435</i>
<i>NTR</i>	<i>0</i>

#### Output: 09 0181 Construction of Point Water Sources

<i>Item</i>	<i>Spent</i>
231007 Other Structures	1,035,782

##### Outputs Planned in Quarter:

Drilling and construction of production wells and boreholes in selected areas in response to emergencies.

Supply domestic rainwater harvesting tanks

##### Actual Outputs Achieved in Quarter:

Not undertaken

##### Reasons for Variation in performance

No funds were released for the activity during the quarter

<b>Total</b>	<b>1,035,782</b>
<i>GoU Development</i>	<i>1,035,782</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### Outputs Provided

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

#### Project 0163 Support to RWS Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Conduct trainings for HPMA's in selected districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,825
Provide back up support to the management of the water supply systems	211103 Allowances	1,339
Capacity building and support supervision of implementation of the DWSCG	221001 Advertising and Public Relations	2,202
	221002 Workshops and Seminars	8,595
	221003 Staff Training	2,393
	221007 Books, Periodicals and Newspapers	2,905
	222001 Telecommunications	12,093
	224002 General Supply of Goods and Services	130,000
	225001 Consultancy Services- Short-term	104,063
	227001 Travel Inland	45,127
	227004 Fuel, Lubricants and Oils	1,097
	228002 Maintenance - Vehicles	15,107
	<b>Total</b>	<b>376,746</b>
	<b>GoU Development</b>	<b>246,746</b>
	<b>External Financing</b>	<b>130,000</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0102 Administration and Management services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Conduct supervision visits to Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,048
Conduct visits to selected districts to update and support the WATSUP database.	211103 Allowances	3,816
	212101 Social Security Contributions (NSSF)	1,109
	221002 Workshops and Seminars	41,262
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	36,817
	227004 Fuel, Lubricants and Oils	15,001
	228001 Maintenance - Civil	0
	228003 Maintenance Machinery, Equipment and Furniture	20,000
	<b>Total</b>	<b>146,053</b>
	<b>GoU Development</b>	<b>126,053</b>
	<b>External Financing</b>	<b>20,000</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima Water systems	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Carry out Hygiene and sanitation promotion activities at the point water sources for emergency drilling.	211103 Allowances	1,427
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	4,662
	227004 Fuel, Lubricants and Oils	15,250
	321449 Sanitation and Hygiene	196,310
<b>Actual Outputs Achieved in Quarter:</b>		
Hygiene and sanitation promotion campaigns were carried out Luanda, Kanyampanga and Lirima water supply systems.		
<b>Reasons for Variation in performance</b>		
Some activities were not implemented due to late release of funds		



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

#### Project 0163 Support to RWS Project

<b>Total</b>	<b>217,649</b>
<i>GoU Development</i>	21,339
<i>External Financing</i>	196,310
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide technical support all Local Governments by the TSUs.	211103 Allowances	3,929
	221002 Workshops and Seminars	50,000
	221003 Staff Training	50,000
Conduct Iner District Meetings by the selected TSUs.	224002 General Supply of Goods and Services	0
Conduct quarterly TSU review meetings.	227001 Travel Inland	4,269
	227004 Fuel, Lubricants and Oils	4,500

Conduct visits to the new districts to effect capacity building building in the day to day operations of the water office.

#### Actual Outputs Achieved in Quarter:

The TSUs provided support to all their respective Local Governments.

There were 3 Inter District Meetings carried in Mbarara, Arua and Kitgum for TSU 8, 1 and 2 respectively.

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>112,698</b>
<i>GoU Development</i>	12,698
<i>External Financing</i>	100,000
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 09 0171 Acquisition of Land by Government

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not Planned

#### Reasons for Variation in performance

Activity not planned

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	337,620
Construction of 2 Solar power Water systems and set up management structures in Amuru		
<b>Actual Outputs Achieved in Quarter:</b>		
Not fully undertaken		
<b>Reasons for Variation in performance</b>		
Limited funds released to implement the activities		
	<b>Total</b>	<b>337,620</b>
	<b>GoU Development</b>	337,620
	<b>External Financing</b>	0
	<b>NTR</b>	0

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,955
Conduct monitoring and supervision visits to 2 districts		
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	1,939
Activity not undertaken	221002 Workshops and Seminars	7,325
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services	13,137
Limited funds released during the quarter were used to pay contract staff salaries	227001 Travel Inland	11,793
	227004 Fuel, Lubricants and Oils	3,250
	<b>Total</b>	<b>48,400</b>
	<b>GoU Development</b>	48,400
	<b>External Financing</b>	0
	<b>NTR</b>	0

#### Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,419
Conducts hygiene and sanitation improvement campaigns in selected RGCs in Acholi sub region.		
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	2,704
There were sanitation and hygiene campaigns carried out in Kitgum and Gulu.	212101 Social Security Contributions (NSSF)	4,500
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	12,715
Activities undertaken as planned	227001 Travel Inland	5,905
	227004 Fuel, Lubricants and Oils	1,250
	<b>Total</b>	<b>33,493</b>
	<b>GoU Development</b>	33,493
	<b>External Financing</b>	0
	<b>NTR</b>	0

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0901 Rural Water Supply and Sanitation

#### Development Projects

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Conduct trainings of Water User Committees for the planned points sources in 2 selected RGCs in Acholi sub region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,058
	211103 Allowances	2,045
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	13,370
<b>Activity not undertaken</b>	227004 Fuel, Lubricants and Oils	2,500
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	5,235
Insufficient funds released in fourth quarter.		
	<b>Total</b>	<b>34,208</b>
	<b>GoU Development</b>	<b>34,208</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0902 Urban Water Supply and Sanitation

#### Recurrent Programmes

#### Programme 04 Urban Water Supply & Sewerage

#### Outputs Provided

#### Output: 09 0201 Administration and Management Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Quarterly monitoring & supervision visits to the remaining urban water supply systems & umbrella organizations undertaken	211101 General Staff Salaries	247,222
	211103 Allowances	10,711
<b>Actual Outputs Achieved in Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	8,043
<b>39 Towns visited Umbrellas for North and South west were also visited</b>	221001 Advertising and Public Relations	1,302
	221003 Staff Training	800
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	3,970
Not all the planned activities were implemented due to inadequate funds released in the fourth quarter for example 24.3% of the budget was released cumulatively to implement the activities under this vote function out	221009 Welfare and Entertainment	200
	221011 Printing, Stationery, Photocopying and Binding	16,297
	223006 Water	1,784
	224002 General Supply of Goods and Services	6,402
	227001 Travel Inland	2,054
	227004 Fuel, Lubricants and Oils	15,755
	228002 Maintenance - Vehicles	11,740
	<b>Total</b>	<b>326,281</b>
	<b>Wage Recurrent</b>	<b>247,222</b>
	<b>Non Wage Recurrent</b>	<b>79,059</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0124 Energy for Rural Transformation

#### Capital Purchases

#### Output: 09 0281 Energy installation for pumped water supply schemes

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0124 Energy for Rural Transformation

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	6,159
Nil		

#### Actual Outputs Achieved in Quarter:

No activity planned in this quarter

#### Reasons for Variation in performance

The budget reflected in this quarter was for payment of works for the third quarter.

<b>Total</b>	<b>6,159</b>
<i>GoU Development</i>	6,159
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 09 0204 Backup support for Operation and Maintenance

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	2,000
Technical Operators trained on maintenance of renewable energy stations in Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	227004 Fuel, Lubricants and Oils	1,500
<b>Actual Outputs Achieved in Quarter:</b>	228002 Maintenance - Vehicles	1,495

Activity wasn't implemented due to delays in procurement process for hire of venue as well as completion of the schemes to enable practical sessions.

#### Reasons for Variation in performance

Activity wasn't implemented due to delays in procurement process for hire of venue as well as completion of the schemes to enable practical sessions.

<b>Total</b>	<b>4,995</b>
<i>GoU Development</i>	4,995
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,507
Support supervision to installation/ construction in energy packages	211103 Allowances	2,356

Performance assessment of renewable energy water pumping schemes

#### Actual Outputs Achieved in Quarter:

Supervision was carried out in all the ERT II schemes.

The energy packages of twenty One schemes were functionally tested.

#### Reasons for Variation in performance

The rest of the twelve schemes could not be tested because the contractors did not complete the works but activity will continue in the FY 2013-14

<b>Total</b>	<b>66,863</b>
<i>GoU Development</i>	66,863
<i>External Financing</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

*Development Projects*

#### Project 0124 Energy for Rural Transformation

*NTR 0*

#### Project 0160 South Western TWSP - Austria

*Capital Purchases*

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned in the quarter

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	200,000
2 Designs for Kyabi, Lwemiyaga	281503 Engineering and Design Studies and Plans for Capital Works	0
1 Complete Constructions for Matete	281504 Monitoring, Supervision and Appraisal of Capital Works	0
Start construction works in 4 RGCs Kinoni-Mbarara, Rutokye, Narubungo, Gasiiza		

Receive 1 applications for construction Butare-Masonga

#### Actual Outputs Achieved in Quarter:

Complete Construction works in Kiruhura(100%), Kazo(98%), Kakuto(80%), Kakyanga(98%), Lyantonde(85%)

#### Reasons for Variation in performance

Construction works for the respective towns did not start because funds to implement them were not released as had been planned.

<b>Total</b>	<b>200,000</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Staff salaries paid, accountability process enhanced, office establishment , running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 1 monitoring and evaluation reports in place, 1 audit report in place, 1 pregress reports prepared, 1 steering committee meetings held	211103 Allowances	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221005 Hire of Venue (chairs, projector etc)	0
<b>Actual Outputs Achieved in Quarter:</b>		
Staff salaries paid, accountability process enhanced, office		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs	
		US\$ Thousands
Vote Function: 0902 Urban Water Supply and Sanitation		
Development Projects		
Project 0160 South Western TWSP - Austria		
establishment , running and coordination enhanced, 1 steering committee meeting held, 1 monitoring and evaluation report in place, 1 progress report prepared	221006 Commissions and Related Charges	0
	221008 Computer Supplies and IT Services	0
	221011 Printing, Stationery, Photocopying and Binding	0
Reasons for Variation in performance		
Activity implemented as planned	221012 Small Office Equipment	0
	222001 Telecommunications	0
	222002 Postage and Courier	0
	223004 Guard and Security services	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	226001 Insurances	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	228004 Maintenance Other	0
	Total	0
	GoU Development	0
	External Financing	0
	NTR	0

### Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
11 Ecological sanitation toilets in Kabuga(3), Kinoni-Mbr(8)	211103 Allowances	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
10 community trainings on sanitation in Matete, Kahunge, Kabuga, Kyabi, Lweimyaga, Kinoni-Mbr, Rutokye, Nyarubungo, Gasiiza	221005 Hire of Venue (chairs, projector etc)	0
	221008 Computer Supplies and IT Services	0
<b>Actual Outputs Achieved in Quarter:</b>		
Conducted a community training on Sanitation in Matete.	221011 Printing, Stationery, Photocopying and Binding	0
<b>Reasons for Variation in performance</b>		
Funds were received late and thus procurement of towns where the ecological sanitation toilets were to be constructed was delayed	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	226001 Insurances	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	0
	321450 Urban Unconditional Grant - Wage	72,324
	<b>Total</b>	<b>72,324</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>72,324</i>
	<i>NTR</i>	<i>0</i>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0160 South Western TWSP - Austria

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	0
4 Monitoring/Supervision and capacity building visits to provide backup support held in	221002 Workshops and Seminars	0
	221003 Staff Training	0
Kyempene, Kikagati	221005 Hire of Venue (chairs, projector etc)	0
	221008 Computer Supplies and IT Services	0
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	0
Trainings were held in Kiruhura and Kazo because they had reached the level that require training.	222001 Telecommunications	0
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services	0
Trainings were not carried out in Kyempene and Kikagati because construction was not completed in the towns	226001 Insurances	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	0
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0164 Support to small town WSP

#### Capital Purchases

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231004 Transport Equipment	94,830
<b>Actual Outputs Achieved in Quarter:</b>		
1 No. procured for WSDf –E and 1No. under small towns		
<b>Reasons for Variation in performance</b>		
Procurement process for the remaining vehicles awaiting release of donor funds		
	<b>Total</b>	<b>94,830</b>
	<b>GoU Development</b>	<b>94,830</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0277 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	623,861
<b>Actual Outputs Achieved in Quarter:</b>		
Contract cleared and signed with supplier. Consignment awaiting to be delivered		
<b>Reasons for Variation in performance</b>		
Delays in procurement process		
	<b>Total</b>	<b>623,861</b>
	<b>GoU Development</b>	<b>523,861</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0164 Support to small town WSP

<i>External Financing</i>	100,000
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Construction of power line for Kyotera and Mutukula.	231007 Other Structures	254,455
Supervision of construction	281503 Engineering and Design Studies and Plans for Capital Works	0
Supervision of WB project preparation	281504 Monitoring, Supervision and Appraisal of Capital Works	30,170

Field visits

#### Actual Outputs Achieved in Quarter:

Procurement still ongoing. Process is at Financial Evaluation stage

#### Reasons for Variation in performance

Delays in procurement process

<b>Total</b>	<b>284,625</b>
<i>GoU Development</i>	223,070
<i>External Financing</i>	61,555
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 0204 Backup support for Operation and Maintenance

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Supervision of private operators,	211103 Allowances	2,480
Increase system capacities, introduction of performance improvement measures and general capacity building activities.	212101 Social Security Contributions (NSSF)	2,648
	221001 Advertising and Public Relations	8,537
	221002 Workshops and Seminars	29,844
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Planned activities to increase system capacities, introduction of performance improvement measures and general capacity building activities to be implemented in the FY 2013-14</b>	221007 Books, Periodicals and Newspapers	3,531
	221011 Printing, Stationery, Photocopying and Binding	8,120
	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	9,454
	227002 Travel Abroad	6,250
	227004 Fuel, Lubricants and Oils	6,977

#### Reasons for Variation in performance

Supervision of private operators not done in the fourth quarter due to insufficient funds to implement all the planned activities. Some activities will be implemented in the FY 2013-14

<b>Total</b>	<b>77,841</b>
<i>GoU Development</i>	77,841
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
District and town support visits; programme administration, Town water supply data collection and analysis; Documentation and dissemination of performance records	211103 Allowances	8,141
	212101 Social Security Contributions (NSSF)	728
	221001 Advertising and Public Relations	4,947
	221002 Workshops and Seminars	13,997
<b>Actual Outputs Achieved in Quarter:</b>		
	221005 Hire of Venue (chairs, projector etc)	1,560

#### Performance reports received for Umbrella member schemes



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 0164 Support to small town WSP

18 umbrella member schemes visited

#### Reasons for Variation in performance

Documentation and dissemination of performance records still ongoing

221008 Computer Supplies and IT Services	4,521
221011 Printing, Stationery, Photocopying and Binding	2,496
222001 Telecommunications	4,500
224002 General Supply of Goods and Services	0
227001 Travel Inland	15,239
227002 Travel Abroad	5,000
228002 Maintenance - Vehicles	4,953
<b>Total</b>	<b>66,082</b>
<b>GoU Development</b>	<b>66,082</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0168 Urban Water Reform

#### Capital Purchases

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Nil

#### Reasons for Variation in performance

Nil

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

#### Outputs Provided

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Draft Urban Water Vision 2025 was presented to Top Policy Meeting and comments captured.

Proposals to amend the Water Policy and the Water Act in line with the Sector Reforms have been presented and discussed with Key Stakeholders.

The Road Map for the establishment of an Independent of Regulatory Agency has been formulated and approved.

#### Reasons for Variation in performance

Updating of a Consolidated Sector Investment Plan still ongoing

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,987
211103 Allowances	2,558
221002 Workshops and Seminars	2,500
221003 Staff Training	19,103
221005 Hire of Venue (chairs, projector etc)	2,708
221008 Computer Supplies and IT Services	1,008
223004 Guard and Security services	1,934
224002 General Supply of Goods and Services	4,382
225001 Consultancy Services- Short-term	87,483
225003 Taxes on (Professional) Services	897
227004 Fuel, Lubricants and Oils	1,425
228002 Maintenance - Vehicles	1,210
<b>Total</b>	<b>132,194</b>
<b>GoU Development</b>	<b>44,711</b>
<b>External Financing</b>	<b>87,483</b>
<b>NTR</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

*Development Projects*

#### Project 0168 Urban Water Reform

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,869
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	4,884
<b>70 No. Quarterly Performance Monitoring Reports prepared.</b>	212101 Social Security Contributions (NSSF)	847
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	25,344
Some Water Authorities had not submitted Monthly Performance Reports on time.	221003 Staff Training	6,007
	221008 Computer Supplies and IT Services	1,230
	221011 Printing, Stationery, Photocopying and Binding	2,616
	222001 Telecommunications	7,500
	223004 Guard and Security services	767
	223006 Water	0
	224002 General Supply of Goods and Services	12,360
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	13,208
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,416
	<b>Total</b>	<b>90,047</b>
	<b>GoU Development</b>	<b>90,047</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1074 Water and Sanitation Development Facility-North

*Capital Purchases*

Output: 09 0271 Acquisition of Land by Government

**Outputs Planned in Quarter:**

**Actual Outputs Achieved in Quarter:**

Nil

**Reasons for Variation in performance**

Nil

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	6,250
Finalise the construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo.	231002 Residential Buildings	0
<b>Actual Outputs Achieved in Quarter:</b>	281503 Engineering and Design Studies and Plans for Capital Works	500
<b>The respective water offices in Paidha, Omugo and Agweng have been roofed, plastered. Fixing of shutters and painting is on-going.</b>	281504 Monitoring, Supervision and Appraisal of Capital Works	1,875

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

WSDF-N Regional Office block constructions works are yet to be completed.

#### Reasons for Variation in performance

Activity on going.

<b>Total</b>	<b>8,625</b>
<i>GoU Development</i>	8,625
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

Complete the payment process

#### Actual Outputs Achieved in Quarter:

Activity on going.

#### Reasons for Variation in performance

The vehicles (02 double cabins) have not been delivered due to a shortfall in the budget & a formal permission was sought to change from a Mini-bus to double cabins as the current vehicles are due for board-off. .

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231006 Furniture and Fixtures	0

Complete the payment process

#### Actual Outputs Achieved in Quarter:

All the required computers along with their accessories are delivered to the Facility.

#### Reasons for Variation in performance

Delays due to non-release of the budgeted funds

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	713,981
05 towns Commenced: Moyo, Ibuje, Kalongo, Purongo & Ovujio.	281501 Environmental Impact Assessments for Capital Works	500
Complete re-sizing / conversion of 10 schemes in former IDP camps.	281502 Feasibility Studies for capital works	7,500
Monitoring, supervision & site meetings.	281503 Engineering and Design Studies and Plans for Capital Works	9,720
<b>Actual Outputs Achieved in Quarter:</b>		
02 town water supply and sanitation facilities of Adjumani and Oyam were completed and handed-over to the local authorities for operation		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

and maintenance. 281504 Monitoring, Supervision and Appraisal of Capital Works 6,488

Construction works commenced and have reached various levels:  
Agweng; 40%, Paidha; 60%, Omugo; 65%.

Feasibility studies and detailed engineering designs consultancies are being under taken by TECO (Moyo), and Warner (Barr). Inception reports were presented and approved with recommendations.

The procurement process has reached bidding level (advertised for construction bids) for 05 towns: Ibuje, Opit, Purongo, Patongo and Ovujio.

Procurement process aimed at identifying a suitable contractor to under-take works in 04 centres of Lagoro, Paloga, Palabek-ogili and Namukora have reached contract award level to the best bidder.

The Facility supported Aduku RGC to design an extension to their water supply system.

#### Reasons for Variation in performance

Activity done as planned.

<b>Total</b>	<b>738,189</b>
<i>GoU Development</i>	171,208
<i>External Financing</i>	566,981
<i>NTR</i>	0

### Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Complete 35 Ecosan units at H/H, 20 in former IDP camps, 14 in 07 primary schools and 07 public flush toilets.	231001 Non-Residential Buildings	0
	231007 Other Structures	231,602

#### Actual Outputs Achieved in Quarter:

In this FY'2012-13 construction works of sanitation facilities is taking place in 03 towns (Paidha town council, Omugo RGC and Agweng town board) due to limited funds.

#### Paidha;

- 02 water borne toilet located at Bus park, market,
- 02 primary school Ecosan toilets: Oturgang boys Primary school, Ngutte primary school,
- 05 HHs Ecosan toilets, and
- 02 Ecosan toilets at pump station have all been roofed.

#### Agweng;

- 04 Ecosan toilets at HHs have been roofed, 01 is at roofing level, while 01 is yet to be started,
- 01 Ecosan toilet at Agweng primary school Roofed, plastered and other finishes in progress.

#### Omugo;

- 01 Ecosan toilet at Omugo primary school,
- 05HH Ecosan toilets, 02 at pumping stations
- 01 public flush toilet in the trading centre - all been roofed.

#### Former IDP Camps;

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

The procurement process is under-way for 04 centres: Namukora, Paloga, Palabek-ogili and Lagoro with 02 HHs Ecosan toilets in each centre.

#### Reasons for Variation in performance

Construction of facilities are still ongoing and are expected to be completed in the FY 2013-14

<b>Total</b>	<b>231,602</b>
<b>GoU Development</b>	<b>231,602</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 09 0201 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Liaising with partners in water and sanitation sector, staffing and utility management, holding Steering Committee meetings, Audit and Planning.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,156
	211103 Allowances	3,750
Payment for the supplies	212101 Social Security Contributions (NSSF)	308
	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	1,250
	221003 Staff Training	3,000
	221004 Recruitment Expenses	750
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	2,000
	223004 Guard and Security services	2,000
	223005 Electricity	1,000
	223006 Water	500
	225001 Consultancy Services- Short-term	67,048
	225002 Consultancy Services- Long-term	3,750
	227001 Travel Inland	1,700
	227002 Travel Abroad	2,500
	227004 Fuel, Lubricants and Oils	6,000
	228002 Maintenance - Vehicles	1,000
	228003 Maintenance Machinery, Equipment and Furniture	1,500
	<b>Total</b>	<b>108,212</b>
	<b>GoU Development</b>	<b>108,212</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0204 Backup support for Operation and Maintenance

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
03 private operators procured for Opit, Omugo & Agweng. I-E-C material distribution, advocacy meetings & MoU signing. O&M support to Nyapea & Aduku.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078
	211103 Allowances	2,500
	212101 Social Security Contributions (NSSF)	525
02 advocacy meetings held	221001 Advertising and Public Relations	1,000
02 Radio talk-shows held	221002 Workshops and Seminars	1,250
	221003 Staff Training	1,500
01 MoU signed for each town	221011 Printing, Stationery, Photocopying and Binding	500
IEC materials developed and distributed in the 04 towns	221012 Small Office Equipment	200
<b>Actual Outputs Achieved in Quarter:</b>		
<b>The procurement process aimed at securing private operators for Amolatar and Adjumani has reached the evaluation stage.</b>	225001 Consultancy Services- Short-term	5,875
	225002 Consultancy Services- Long-term	7,923
<b>The Facility worked closely with the local authorities of Pader and Kitgum to transfer the respective water supply systems to NWSC. Effective 2nd July 2013.</b>	227001 Travel Inland	1,250
	227002 Travel Abroad	750
<b>03 O&amp;M trainings were held in the towns of Paidha; 01, Omugo; 01 and Agweng; 01 to sensitise the communities on post-construction activities related to water and sanitation facilities.</b>	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	1,000
<b>The Facility supported Aduku RGC to design an extension to their water supply system.</b>		
<b>IEC material in form of T-shirts and head-caps were distributed to members of both the Steering Committee and the WSSBs in the towns of Paidha, Agweng and Omugo.</b>		
<b>Reasons for Variation in performance</b>		
Activity done as planned.		
	<b>Total</b>	<b>30,851</b>
	<b>GoU Development</b>	<b>30,851</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
01 hygiene & sanitation promotions town held in Patongo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078
	211103 Allowances	2,780
002 masons trained for each town of Ovujo	212101 Social Security Contributions (NSSF)	143
	221001 Advertising and Public Relations	0
01 Sanitation baseline survey carried-out; 01 for each town	221002 Workshops and Seminars	0
	221003 Staff Training	1,500
01 follow up made; 01 for each town to attain 100% coverage, and replication of Ecosan	221011 Printing, Stationery, Photocopying and Binding	824
01 post-construction survey carried in the completed towns; 01 for each town	225001 Consultancy Services- Short-term	21,915
01 drama group activities; 01 group per town conducting sanitation sensitizations	225002 Consultancy Services- Long-term	63,666
<b>Actual Outputs Achieved in Quarter:</b>		
<b>06 masons were selected and trained in the towns of Paidha; 02, Omugo; 02 and Agweng; 02 on how to construct, maintain and use of the waste-products, and to replicate the technology appropriately.</b>	227001 Travel Inland	1,400
	227002 Travel Abroad	750
	227004 Fuel, Lubricants and Oils	6,922
	228002 Maintenance - Vehicles	1,000

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

03 sanitation baseline surveys were carried-out in each of the towns:  
Paidha; 01, Omugo; 01 and Agweng; 01.

02 post-construction surveys were conducted in Oyam; 01 and Adjumani; 01 ahead of their technical commissioning. In all the towns the coverage was above 80%. This was achieved after effective follow-ups with the communities.

10 drama shows have been staged in the towns of Paidha, Omugo and Agweng as part of hygiene and sanitation promotional campaigns.

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>102,978</b>
<i>GoU Development</i>	102,978
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
01 monitoring and supervision conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078
01 town gazetted as water authorities	211103 Allowances	0
01 ST/RGC with functional water and sanitation boards	212101 Social Security Contributions (NSSF)	80
01 town with private scheme /operators trained	221002 Workshops and Seminars	1,250
	221003 Staff Training	2,250
01 WSC /WSSB formed and trained	221011 Printing, Stationery, Photocopying and Binding	500
03 existing water supply systems of Nebbi, Nyapea and Aduku supported	221012 Small Office Equipment	1,000
	225001 Consultancy Services- Short-term	2,550
2 selected former IDP camps assessed and re-sized / converted	225002 Consultancy Services- Long-term	1,000
2 O&M meeting held in the respective former IDP Camps	227001 Travel Inland	128
2 WSSBs / Scheme operators elected and trained	227002 Travel Abroad	4,083
<i>Actual Outputs Achieved in Quarter:</i>	227004 Fuel, Lubricants and Oils	2,922
04 schemes in former IDP camps of Namukola, Lagoro, Palabek-Ogili and Paloga that have been installed with solar packages were selected and assessed for re-sizing / conversion works. Also, their WSSBs were elected.	228002 Maintenance - Vehicles	1,000

The process of gazetting Paidha, Omugo and Agweng as water supply authorities started off with a community sensitization meeting in of the towns.

Members of WSCs/WSSBs members have been elected and trained in the towns of Paidha, Omugo and Agweng.

The Facility is working closely with the local authorities for a smooth transfer of Nebbi Water supply systems to NWSC.

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>18,841</b>
<i>GoU Development</i>	18,841
<i>External Financing</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1074 Water and Sanitation Development Facility-North

NTR 0

#### Project 1075 Water and Sanitation Development Facility - East

#### Capital Purchases

#### Output: 09 0271 Acquisition of Land by Government

	Item	Spent
Outputs Planned in Quarter:	311101 Land	37,500

#### Actual Outputs Achieved in Quarter:

Mobilisation of communities to avail land for infrastructure development was carried out in towns where designs were in advanced stages

#### Reasons for Variation in performance

Activity done as planned

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

#### Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	15,170
Commencement of construction of a new office complex to house the WSDF-E and all other deconcentrated units of the MWE at the regional office in Mbale.	281503 Engineering and Design Studies and Plans for Capital Works	25,000

#### Actual Outputs Achieved in Quarter:

Nil

#### Reasons for Variation in performance

Halt on redevelopment of the premises due to investigation on land ownership continued

Total	40,170
GoU Development	40,170
External Financing	0
NTR	0

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

	Item	Spent
Outputs Planned in Quarter:	231007 Other Structures	292,000

Support LGs in construction Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu, Ocheru, Suam, Mbulamuti, support for renewal of existing water supply systems in the towns of Matany, Kachumbala, and Namutumba

Emergency water supply for Kumi town Water Supply

#### Actual Outputs Achieved in Quarter:

Construction works in 8 towns continued and progress is at various stages. The towns include: Kaabong(79%), Abim (76%), Namalu (45%), Karenga (70%), Katakwi (53%), Bukedea (73%), Kapchorwa (54%) and Busiu (54%)



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

##### Reasons for Variation in performance

Completion of works was hindered by delayed disbursement of funds from the Development Partners.

Commencement of works could not be realized due to unforeseen delayed disbursements

Kumi WSS was taken over by a new project with adequate funding for the long term solution

<b>Total</b>	<b>292,000</b>
<i>GoU Development</i>	292,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0282 Construction of Sanitation Facilities (Urban)

##### Outputs Planned in Quarter:

Supply of construction materials, as well as for labour, for the Support to LGs in construction of 6 house ecological sanitation toilets in 3 towns of Suam, Ocherro, and Karenga

##### Actual Outputs Achieved in Quarter:

Construction of 20 household ecosan toilets in Ocherro, Buggade, Suam and Karenga continued to completion.

##### Reasons for Variation in performance

Delayed funding led to delayed commencement of construction works

<i>Item</i>	<i>Spent</i>
231007 Other Structures	12,500

<b>Total</b>	<b>12,500</b>
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 0205 Improved sanitation services and hygiene

##### Outputs Planned in Quarter:

Support LGs in Construction of 6 house ecological sanitation toilets in 3 towns of Suam, Ocherro, and Karenga

##### Actual Outputs Achieved in Quarter:

Construction of 20 household ecosan toilets in Ocherro, Buggade, Suam and Karenga continued to completion.

##### Reasons for Variation in performance

Delayed funding led to delayed commencement of construction works

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,080
224002 General Supply of Goods and Services	0
227001 Travel Inland	0
227004 Fuel, Lubricants and Oils	4,500

<b>Total</b>	<b>6,580</b>
<i>GoU Development</i>	6,580
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1075 Water and Sanitation Development Facility - East

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Support supervision to LGs design of 3 water supply systems , inclusive of costs for studies/design reviews for water supply systems requiring renewal	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,600
	211103 Allowances	5,250
	212101 Social Security Contributions (NSSF)	3,000
Support LGs in the supervision of completion of construction of water supply systems in Kaabong, Abim, Namalu, Karenga, Bukedea, Katakwi, Kapchorwa and Busiu and commencement of new construction works in the rural growth centres of Ochoero, Suam and Mbulamuti, including development of new water sources in these towns.	221001 Advertising and Public Relations	2,500
	221002 Workshops and Seminars	2,500
Support for renewal of existing water supply systems in the towns of Matany, Kachumbala, and Namutumba	221008 Computer Supplies and IT Services	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	1,000
Drilling of 6 production boreholes	222001 Telecommunications	500
	223005 Electricity	500
	223006 Water	250
<b>Actual Outputs Achieved in Quarter:</b>		
Designs of 5 water supply systems were completed for the towns of Mbulamuti, Suam, Namutumba, Ochoero and Kachumbala	227001 Travel Inland	6,092
Designs of 15 water supply systems continued for the towns of Idudi, Irundu, Luuka, Iziru, Namagera, Namwiwa, Kadungulu, Buwuni	227004 Fuel, Lubricants and Oils	10,500
Buyende, Lumino, Bulopa, Bukwo, Buwuni, Bulegeni and Kagoma.	228002 Maintenance - Vehicles	5,250
Progress is at feasibility stage	<b>Total</b>	<b>102,692</b>
Contract awarded to consultant for feasibility studies and design of Moroto, Kotido, Kacheri-Lokona, Bugadde and Nakaperimoru Town	<b>GoU Development</b>	<b>99,600</b>
	<b>External Financing</b>	<b>3,092</b>
	<b>NTR</b>	<b>0</b>

#### Project 1130 WSDF central

#### Capital Purchases

### Output: 09 0271 Acquisition of Land by Government

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Nil

#### Reasons for Variation in performance

Nil

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

### Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
40% completion of WSDF-C headquarters.	231001 Non-Residential Buildings	525,000
	281503 Engineering and Design Studies and Plans for Capital Works	150,000
Construction supervision for WSDF-C offices	281504 Monitoring, Supervision and Appraisal of Capital Works	15,500
<b>Actual Outputs Achieved in Quarter:</b>		
Procured consultant for WSDF-C Office construction supervision.		
Commenced work with design review. Review report submitted		
Completed Procurement of Contractor for construction works		
<b>Reasons for Variation in performance</b>		
Construction of WSDF-C headquarters in Wakiso still ongoing		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

*Development Projects*

#### *Project 1130 WSDF central*

<b>Total</b>	<b>690,500</b>
<i>GoU Development</i>	690,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

*Outputs Planned in Quarter:*

*Actual Outputs Achieved in Quarter:*

Procurement process completed. Vehicles to be delivered early July

*Reasons for Variation in performance*

Procurement process completed. Vehicles to be delivered early July

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

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

*Outputs Planned in Quarter:*

*Actual Outputs Achieved in Quarter:*

Procurement process completed. Computers Delivered. Software to be installed during WSDF MIS Database Installation & Testing phase.

*Reasons for Variation in performance*

Computers Delivered. Software to be installed during WSDF MIS Database Installation & Testing phase.

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

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

*Outputs Planned in Quarter:*

*Actual Outputs Achieved in Quarter:*

Procurement process completed furniture items were delivered

*Reasons for Variation in performance*

Activity done

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

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1130 WSDF central

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
90% completion of 3No. Town water supply systems (Ntwetwe, Ziobwe and Bweyale)	231007 Other Structures	986,273
Complete design and community mobilisation in 15No. Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozo, Kabembe, Nakirebe, Bweyale, Bugoyingo)	281501 Environmental Impact Assessments for Capital Works	40,000
Commence design of 15No. New town water supply systems (Busiika, Kifampa, Kyabadaza, Butenga, Kabwoya, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Buvuma, Katuugo, Budongo, Busana, Lukaya and Kiwoko)	281502 Feasibility Studies for capital works	120,000
	281503 Engineering and Design Studies and Plans for Capital Works	150,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	265,500

Hydrogeological siting and drilling of 15No. Production wells in Central Uganda completed.

#### Actual Outputs Achieved in Quarter:

Construction of Kako Water supply extension completed and handed over to NWSC. 106 No. connections made  
Construction of Kasanje Water Supply and Sanitation System to 97% completion

Commenced construction of Ntwetwe (35% Completion), Ziobwe (20% completion), and Bweyale (55% completion)

Completed Nakaseke defects liability period with all snags and issues rectified. Updeal handed WSS to Nakaseke T/C. Kitanswa.

Continued Designing Lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe) by Consultant. Designs for 3No. towns of Kyamulibwa, Gombe and Nkoni presented to design committee for approval

Continued with Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, and Kiganda) by Consultant (Feasibility reports stage).

2No. designs completed by in-house expertise (Bugogo-Buliisa, and Kinogozo)

Hydro-geological investigation consultant procured. Consultancy at inception

#### Reasons for Variation in performance

Completion delayed by technical challenges (collapsed borehole) to be re-constructed.

Delayed commencement of projects due to delayed effectiveness of AfDB Funding

<b>Total</b>	<b>1,561,773</b>
<i>GoU Development</i>	<i>1,462,375</i>
<i>External Financing</i>	<i>99,398</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1130 WSDF central

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
15No. Ecosan demonstration toilets in 5No. Towns (Ntwetwe, Ziobwe, Kakumiro, Katovu and Bweyale) constructed.	281503 Engineering and Design Studies and Plans for Capital Works	10,000
4No. Public sanitation facilities in 5No. Towns constructed.	281504 Monitoring, Supervision and Appraisal of Capital Works	10,000
4No. School sanitation promotional facilities constructed.		
Design and construction supervision for sanitation facilities conducted.		
<b>Actual Outputs Achieved in Quarter:</b>		
34No. household Ecosan constructed in 10No. in Kiganda, 10No. in Zigoti, 7No. in Ziobwe, 7No. in Bweyale, Nkoni and Kyamulibwa.		
4 No. VIP toilet facilities constructed in 1No. in Kasanje, 1No. Kiganda, 1No. in Ziobwe, and 1No. in Bweyale.		
8No. school sanitation promotion facilities constructed; 2No. Kiganda, 2No. Zigoti, 2No. Ziobwe and 2No Bweyale		
Designs for sanitation facilities done and completed; construction supervision is on-going using in-house expertise.		

#### Reasons for Variation in performance

20No. Ecosans in Nkoni, Kyamulibwa are under construction

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

#### Outputs Provided

### Output: 09 0201 Administration and Management Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Efficient management systems established.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
Improved information management systems for WSDF-C.	211103 Allowances	2,500
1No. Staff trainings conducted.	221001 Advertising and Public Relations	5,000
Project staff remunerated, motivated, facilitated and performance appraised.	221002 Workshops and Seminars	5,000
	221003 Staff Training	5,000
	221004 Recruitment Expenses	1,250
	221005 Hire of Venue (chairs, projector etc)	1,250
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	1,250
33No. WSDF-C project staff remunerated, staff performance appraised and motivated to perform project tasks.	221008 Computer Supplies and IT Services	2,500
1 No. Steering Committee Meeting was held in Hoima	221011 Printing, Stationery, Photocopying and Binding	2,500
WSDF MIS Database Development Commenced	221012 Small Office Equipment	3,750
3No. monthly monitoring for compliance was conducted and 1 No. quarterly monitoring Visit in all areas of implementation was conducted.	222001 Telecommunications	2,500
3 No. WSDF-C planning meetings were held	223005 Electricity	1,000
	223006 Water	750
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services	2,500
Establishment and improvement of efficient management systems still ongoing	227001 Travel Inland	10,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	2,500
	228003 Maintenance Machinery, Equipment and Furniture	2,000
	<b>Total</b>	<b>116,250</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1130 WSDF central

<i>GoU Development</i>	116,250
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
1No. Dissemination workshop on policies, plans, standards and regulations held in Central region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	221011 Printing, Stationery, Photocopying and Binding	10,000
<b>Actual Outputs Achieved in Quarter:</b>		
Dissemination of WSDF staffing policy conducted in WSDF-C, Wakiso.	227001 Travel Inland	10,000
<b>Reasons for Variation in performance</b>		
Dissemination of WSDF staffing policies, plans, standards and regulations still ongoing		
	<b>Total</b>	<b>72,500</b>
	<i>GoU Development</i>	72,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 09 0204 Backup support for Operation and Maintenance

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Establishment of central umbrella organization supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
Water operators in Central region trained in water services management.	211103 Allowances	5,000
	221002 Workshops and Seminars	2,500
Compliance monitoring to water supply systems in 6No. Districts in WSDF-C area.	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	2,500
1No. Promotional campaigns for effective O&M conducted in Central region.		
5No. Water supply systems commissioned and O&M structures established (Kasanje, Kako, Ntwetwe, Ziobwe and Bweyale).		
<b>Actual Outputs Achieved in Quarter:</b>		
6 No. compliance Monitoring Visits done in Wakiso (Kasanje), Kiryandongo (Bweyale), Kiboga (Ntwetwe), Luwero (Ziobwe), Kiganda (Mubende), Zigoti (Mityana), Nkoni (Lwengo) and Kyamulibwa (Kalungu).		
Defects liability monitoring done in Wakiso (Kakiri & Wakiso)		
3 No. promotional and Ground breaking ceremonies conducted in Ziobwe (Luwero District), Ntwetwe (Kyankwanzi District) and Bweyale (Kiryandongo District).		
3 No. Radio Spot was aired for improved awareness and participation in Ziobwe, Bweyale and Ntwetwe.		
<b>Reasons for Variation in performance</b>		
Supporting of establishment of central umbrella organization and training of Water operators in Central region in water services management not fully implemented due to insufficient funds released in the quarter. Cumulatively only 73.5% of the GoU funds were released for this vote function output.		
	<b>Total</b>	<b>67,500</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1130 WSDF central

<i>GoU Development</i>	67,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
100% of districts in Central region covered under WSDF-C regional sanitation and socio-economic baseline survey	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	211103 Allowances	1,250
Hygiene and sanitation promotion conducted in 1No. Town.	221002 Workshops and Seminars	2,500
	224002 General Supply of Goods and Services	1,250
Town sanitation baseline surevys conducted in 3No. Town.	227001 Travel Inland	2,500
	227004 Fuel, Lubricants and Oils	2,500
Community Total Led Sanitation (CLTS) campaigns conducted in 1No. Town.		

#### Actual Outputs Achieved in Quarter:

Commenced implementation of Regional Sanitation and Socio-economic baseline survey for WSDF-C (inception Report submitted).  
7 No. community and household level Trainings were conducted in Kiganda, Zigoti, Nkoni, Kyamulibwa on Ecosan Usage, Hygiene & Sanitation promotion, sanitation option  
20No. household Ecosan beneficiaries identified in Kakumiro and Kagadi

74No. Masons trained in Ecosan Construction.

Followed up CLTS effects in 2No. towns of Nkoni and Kyamulibwa  
Mobilized Gombe and Kanoni for identification and selection of 24No. CLTS community owned focal persons  
5No. Public sanitation facilities Constructed to completion in Kiganda and Zigoti  
8No. Public Sanitation Facilities under construction in Kyamulibwa, Nkoni, Ziobwe and Bweyale

#### Reasons for Variation in performance

Implementation of Regional Sanitation and Socio-economic baseline survey for WSDF-C (inception Report submitted) still ongoing

<b>Total</b>	<b>62,500</b>
<i>GoU Development</i>	62,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
WSSBs, Water authorities from 5No districts of WSDF-C area trained in water services management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500
	224002 General Supply of Goods and Services	3,500
Supervision of project activities in 7No. Towns (Kasanje, Kako, Kakiri, Wakiso, Ntwetwe, Ziobwe and Bweyale).	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	5,000
1No. Stakeholder planning and review workshops/meetings conducted		
Strategic Environment and Social Assessment Framework (SESAP),		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1130 WSDF central

ESMP) monitored in Central region.

Consensus building meetings held in 5No. Towns in Central region.

#### Actual Outputs Achieved in Quarter:

3No. operations manuals for Kako, Kakiri and Wakiso water systems were developed.

Procurement process completed for SO for Kasanje WSS

9No. Site visits and meetings conducted for the construction work in 5No. towns. 2No. in Kasanje, 2No. in Ntvetwe, 2No. in Ziobwe, 1No. in Kako and 2No. in Bweyale.

15 No. site supervision visits conducted (3 No. in Kako, 2 No. Kiganda, 2 No. Zigoti, 1No. Nkoni, 1No. Kyamulibwa, 2No. Ntvetwe, 2No. Ziobwe and 2 No. Bweyale)

Monitoring and supervision of implementation of recommended mitigation measures suggested in SESAF and ESMP documents has been done and is still on-going in 8No. construction sites of Kasanje, Ziobwe, Bweyale, Kiganda, Zigoti, Nkoni, Kyamulibwa and Ntvetwe 8 No. Consensus building meeting held in Kakumiro, Kagadi, Kinogozi, Bugoigo, Nkoni, Kanoni, Gombe and Kyamulibwa.

#### Reasons for Variation in performance

Supervision of project activities under WSDF-Central still ongoing

<b>Total</b>	<b>66,000</b>
<i>GoU Development</i>	66,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

#### Capital Purchases

#### Output: 09 0271 Acquisition of Land by Government

#### Outputs Planned in Quarter:

Nil

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

#### Output: 09 0282 Construction of Sanitation Facilities (Urban)

Outputs Planned in Quarter:	Item	Spent
Concrete blinding and placing reinforcement steel bars on the upper sides of the facultative ponds	231007 Other Structures	11,507,191
Construction of pump house		
Finalize construction of Administration buildings		
Power supply installation, complete with power cables		
Procurement of remaining equipment for sewage system operations and		



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### *Development Projects*

#### **Project 1188 Protection of Lake Victoria-Kampala Sanitation Program**

maintenance, laboratory and workshop tools & materials  
 Pipe laying activities  
 Finalize foundation design for heavy structures  
 Construction of stabilized earth work platform  
 Piling works for heavy structures  
 Application and installation of electricity supply  
 Implementation of the Environmental management Plan  
 Secure AfDB and Contracts Committee approvals for final evaluation report  
  
 Finalize financial bid evaluation  
 Secure KfW and Contracts Committee approvals for final evaluation report  
 Conduct negotiations with best evaluated bidder  
 Prepare draft contract and secure clearance from Solicitor General  
 Contract Award and signature  
 Site handover and commencement of works  
 Advance payment  
 Mobilization of staff, equipment and materials for works

#### **Actual Outputs Achieved in Quarter:**

**Alignment and stabilization of the facultative ponds was done**

**Concrete works for pump house are 95% done**

**Administration building is 90% done, with ceiling and plastering works completed**

**Power poles with lines have been installed and transformer already procured**

**General Trench excavations in Lubigi, Katanga, Kibuye/Makindye is ongoing with over 90% completed**

**Ground investigations at the original plant location were finalized and design options proposed by contractor.**

**Due to adverse site conditions revealed by further soil investigations by contractor, the project financiers agreed to relocate plant to Bugolobi site where soil conditions are better than in Nakivubo wetland.**

**Agreed with Donors towards scaling down the project scope to a pumping station and sewer mains pipeline to the Nakivubo WWTP**

**Secured Donor approval to enter into negotiations with best evaluated bidder, negotiations are scheduled for July 2013**

#### **Reasons for Variation in performance**

Construction of Lubigi WWTP, Lubigi Network, rehabilitation of Bugolobi and Network systems (Urban) ; Construction of Nakivubo Waste Water Treatment Plant(WWTP) (Urban Construction of Kinawataka Waste Water Treatment Plant(WWTP); Laying of Nakivubo and Kinawataka

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Sewers are still ongoing

<b>Total</b>	<b>11,507,191</b>
<i>GoU Development</i>	<i>11,507,191</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### Capital Purchases

Output: 09 0271 Acquisition of Land by Government

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Payment of a contractor for renovating the house

#### Reasons for Variation in performance

undertaken as planned

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

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

No activity done

#### Reasons for Variation in performance

No funds released to carryout the planned activities

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

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

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned in the quarter

#### Reasons for Variation in performance

Activity was achieved

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

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
60% completion of Mayuge town water supply.	231007 Other Structures	21,712
Supervision of Mayuge water supply system	281503 Engineering and Design Studies and Plans for Capital Works	6,700

Supervision of Mayuge water supply system

Completion of Designs of Kayabwe and Buwama, Bukakata and Ntungamo water supply systems

Supervision and review of designs

#### Actual Outputs Achieved in Quarter:

The Contract for construction was awarded on 29th May 2013 and construction works will begin on 15th July 2013.

Designs were completed for Ntungamo, Kayabwe and Buwama Water and Sanitation systems.

#### Supervision of the design process done

#### Reasons for Variation in performance

There were delays in the procurement process. However, the Contract for construction was awarded on 29th May 2013 and construction works will begin on 15th July 2013.

Design for Bukakata is being redesigned to reduce on cost.

<b>Total</b>	<b>28,412</b>
<i>GoU Development</i>	28,412
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 09 0201 Administration and Management Support

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,553
	221002 Workshops and Seminars	19,938
<b>Actual Outputs Achieved in Quarter:</b>	221008 Computer Supplies and IT Services	10,397
<b>Not planned</b>	221011 Printing, Stationery, Photocopying and Binding	5,149
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	24,056
Quarterly activities not done due to insufficient release in the fourth quarter. Only 33 million shillings were released to cover up for contract staff salaries		
	<b>Total</b>	<b>63,093</b>
	<b>GoU Development</b>	<b>63,093</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0205 Improved sanitation services and hygiene

	Item	Spent
<b>Outputs Planned in Quarter:</b>	225001 Consultancy Services- Short-term	13,952
Training and mobilisation of communities, Management support	227001 Travel Inland	6,450
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	10,000
<b>Training and mobilisation of communities, Management support not done</b>		
<b>Reasons for Variation in performance</b>		
The activity was not done due to delays in the procurement process of the NGO Consultant.		
	<b>Total</b>	<b>30,402</b>
	<b>GoU Development</b>	<b>30,402</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,010
District and town support visits; programme administration, liaison with LGs, training Communities, Management Support, Mobilisation of communities	211103 Allowances	11,002
<b>Actual Outputs Achieved in Quarter:</b>		
<b>MSFs and TPTs were sensitized on their roles and responsibilities; local community was sensitized about the upcoming construction works in Mayuge town.</b>		
<b>Reasons for Variation in performance</b>		
Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo still ongoing		
	<b>Total</b>	<b>55,012</b>
	<b>GoU Development</b>	<b>55,012</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

#### Capital Purchases

#### Output: 09 0271 Acquisition of Land by Government

#### Outputs Planned in Quarter:

Nil

#### Actual Outputs Achieved in Quarter:

Nil

#### Reasons for Variation in performance

Not planned

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

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

#### Outputs Planned in Quarter:

Invite prequalified Contractors to submit technical and financial bids  
Secure Board approval for expenditure  
Sign contract for Network Modelling & Master Planning Consultancy (Package 2a)  
Commencement of the consultancy studies  
Initiate procurement of consultancy services for Detailed Engineering Design, Tender Documents & Construction Supervision of Kampala Water network rehabilitation, re-zoning and extension (Package 2b)  
Sign works contract for Buloba Water Supply Project  
Effect advance payment for Buloba Water Supply Project  
Commencement of works for Buloba Water Supply Project

#### Actual Outputs Achieved in Quarter:

The contractors were invited to submit their bids and this is expected by deadline date of 30th July 2013.

Board approval was secured and contract signed

Kick-off meeting was successfully held on 11th June 2013 the consultant is currently on data collection

Evaluation of technical bids for package 4a; "Katosi feasibility study" has been finalised and evaluation report submitted for KfW approval

Contract for Buloba Water Supply Project was signed and advance payment done, the contractor is mobilising

#### Reasons for Variation in performance

Procurement process initiated and on going.

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

#### Output: 09 0282 Construction of Sanitation Facilities (Urban)

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0902 Urban Water Supply and Sanitation

#### Development Projects

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	6,564,995
Carry out evaluation of technical bids		
Secure Donor and CC approvals for technical evaluation report		
Commence evaluation of financial bids		
Finalise evaluation report for technical bids for package 5a		
Secure Donor & CC approvals for technical evaluation report		
Evaluate financial bids		
Secure Donor & CC approvals for final evaluation report		
Conduct contract negotiations with best evaluated bidder		
<b>Actual Outputs Achieved in Quarter:</b>		
Activity still ongoing		
<b>Reasons for Variation in performance</b>		
Activity on going		
	<b>Total</b>	<b>6,564,995</b>
	<b>GoU Development</b>	<b>6,564,995</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0903 Water for Production

#### Recurrent Programmes

#### Programme 13 Water for Production

#### Outputs Provided

### Output: 09 0302 Administration and Management Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	200
All water for production project sites monitored for compliance to BoQs and standards	211103 Allowances	5,654
	221007 Books, Periodicals and Newspapers	2,080
Staff fully managed, supervised and motivated to perform planned activities	221008 Computer Supplies and IT Services	2,106
	221009 Welfare and Entertainment	115
All stakeholders in water for production sub-sector co-ordinated	221011 Printing, Stationery, Photocopying and Binding	3,423
<b>Actual Outputs Achieved in Quarter:</b>	221012 Small Office Equipment	4,490
100% of all field sites monitored for compliance to BoQs, designs and technical specification	227004 Fuel, Lubricants and Oils	3,815
Staff fully managed and motivated to perform planned activities	228002 Maintenance - Vehicles	6,272
All stakeholders in water for production sub-sector coordinated		
<b>Reasons for Variation in performance</b>		
Activities achieved as planned		
	<b>Total</b>	<b>28,154</b>
	<b>Wage Recurrent</b>	<b>200</b>
	<b>Non Wage Recurrent</b>	<b>27,955</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0169 Water for Production

#### Capital Purchases

### Output: 09 0371 Acquisition of Land by Government

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0903 Water for Production

#### Development Projects

#### Project 0169 Water for Production

	Item	Spent
<b>Outputs Planned in Quarter:</b>	311101 Land	47,139
compensation/purchase of land for construction of WfP facilities as required		
<b>Actual Outputs Achieved in Quarter:</b>		
Implementation to be rolled over to the next quarter		
<b>Reasons for Variation in performance</b>		
Limited funds to implement the activity in this quarter		
	<b>Total</b>	<b>47,139</b>
	<i>GoU Development</i>	47,139
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	59,368
<b>Actual Outputs Achieved in Quarter:</b>		
Computer equipment delivered and paid for.		
<b>Reasons for Variation in performance</b>		
Achieved as planned		
	<b>Total</b>	<b>59,368</b>
	<i>GoU Development</i>	59,368
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 09 0377 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	5,845,311
Finalise payment and commence utilisation of the equipment		
<b>Actual Outputs Achieved in Quarter:</b>		
Letter of Credit was issued and the equipment was delivered		
<b>Reasons for Variation in performance</b>		
Activity achieved as planned		
	<b>Total</b>	<b>5,845,311</b>
	<i>GoU Development</i>	5,845,311
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231006 Furniture and Fixtures	27,855
final payment for the delivered furniture		
<b>Actual Outputs Achieved in Quarter:</b>		
Furniture delivered and paid for.		
<b>Reasons for Variation in performance</b>		
Activity achieved as planned		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0903 Water for Production

#### Development Projects

#### Project 0169 Water for Production

<b>Total</b>	<b>27,855</b>
<i>GoU Development</i>	27,855
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0380 Construction of Bulk Water Supply Schemes

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Detailed design of Kikatsi bulkwater scheme cumulative level of progress: 100%	231007 Other Structures	2,670,560
	281503 Engineering and Design Studies and Plans for Capital Works	955,239

Nyakiharo Gravity flow scheme cumulative level of construction: 100%

Rakai bulkwater supply scheme cumulative level of construction: 60%

construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants to satisfactory levels

#### Actual Outputs Achieved in Quarter:

Procurement of consultant still ongoing for Kikatsi bulk water scheme

Design review of Nyakiharo Gravity scheme is ongoing

Rakai bulkwater supply scheme cumulative level of construction at 25%

Construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants to satisfactory levels

#### Reasons for Variation in performance

Delay in procurement process

Change of design due to adverse ground conditions

<b>Total</b>	<b>3,625,799</b>
<i>GoU Development</i>	3,624,799
<i>External Financing</i>	999
<i>NTR</i>	0

#### Output: 09 0381 Construction of Water Surface Reservoirs

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
construction of Kajodi v.tank (100%) in Mityana district, Nyamiringa (100%) and Nakakabala (100%) v.tanks in Kiboga district, Reha bilitation of windmills in Karamoja region (70%), commencement on construction of Andibo dam (30%) in Nebbi district, Acanpii dam (30%) in Oyam district and Namalu dam (30%) in Nakapiripirit distirct, Irrigation off-farm for both public and private enterprises	231007 Other Structures	4,105,480
	281503 Engineering and Design Studies and Plans for Capital Works	1,011,716
	281504 Monitoring, Supervision and Appraisal of Capital Works	79,589

Final Report prepared for Design review of WfP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

#### Actual Outputs Achieved in Quarter:



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0903 Water for Production

#### Development Projects

#### Project 0169 Water for Production

Construction progress of the valley tanks: Kajodi v.tank at (75%) in Mityana district, Nyamiringa at (65%) and Nakakabala at (95%) in Kiboga district,

Rehabilitation of windmills in Karamoja region (40%),

Design review consultant was procured for Andibo dam in Nebbi district, Acanpii dam in Oyam district. Design review ongoing

Procurement of consultancy services for design of Namatata dam in Namalu, Nakapiripirit district is ongoing.

Consultant was procured for detailed design of Rwengaaaju irrigation model village in Kabarole District

Consultant was procured for Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts

#### Reasons for Variation in performance

Activities are on-going

<b>Total</b>	<b>5,196,785</b>
<i>GoU Development</i>	5,196,785
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 09 0301 Supervision and monitoring of WFP activities**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
All WFP programs supervised and monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,512
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	22,172
Supervision of the following projects took place in 4th quarter: Pilot bulk water scheme in Rakai district, Kailong dam in Kotido and Kawomeri dam in Abim district, Kajodi v.tank in Mityana district, Nakakabala and Nyamiringa v.tanks in Kiboga	212101 Social Security Contributions (NSSF)	6,835
Completion of rehabilitation of the 9No. windmills in Karamoja region is at 40%	221001 Advertising and Public Relations	2,527
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	38,767
Delay in manufacture and supply of the windmills by Ms. Kijilo of Kenya	221003 Staff Training	37,358
	221006 Commissions and Related Charges	19,683
	221007 Books, Periodicals and Newspapers	2,571
	221008 Computer Supplies and IT Services	4,720
	221009 Welfare and Entertainment	4,435
	221011 Printing, Stationery, Photocopying and Binding	3,475
	221012 Small Office Equipment	8,038
	222001 Telecommunications	6,045
	223004 Guard and Security services	22,557
	227001 Travel Inland	54,997
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	17,723
	228003 Maintenance Machinery, Equipment and Furniture	78,684

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0903 Water for Production

#### Development Projects

#### Project 0169 Water for Production

228004 Maintenance Other	10,822
<b>Total</b>	<b>449,922</b>
<b>GoU Development</b>	<b>449,922</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 09 0306 Sustainable Water for Production management systems established

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Establish management structures in 100% of all ongoing and completed WFP facilities, Conduct watershed management trainings, advocacies and sensitisations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,015
	212101 Social Security Contributions (NSSF)	6,317
	221002 Workshops and Seminars	78,249
	221007 Books, Periodicals and Newspapers	1,363
	221008 Computer Supplies and IT Services	3,461
	221009 Welfare and Entertainment	582
	221011 Printing, Stationery, Photocopying and Binding	17,553
	221012 Small Office Equipment	2,027
	222001 Telecommunications	4,565
	223004 Guard and Security services	8,015
	224002 General Supply of Goods and Services	6,769
	225001 Consultancy Services- Short-term	113,921
	227001 Travel Inland	62,962
	227002 Travel Abroad	16,342
	227004 Fuel, Lubricants and Oils	35,000
	228002 Maintenance - Vehicles	43,170
	228003 Maintenance Machinery, Equipment and Furniture	160,474
	228004 Maintenance Other	2,040
	<b>Total</b>	<b>629,824</b>
	<b>GoU Development</b>	<b>629,824</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>
<b>Actual Outputs Achieved in Quarter:</b>		
Installation of the drip irrigation kits at the selected sites is at 40%		
Rejuvenated committees for Bulk water scheme in Rakai District. Trained communities for 6 valley tanks for Kalomide, Lomogol, Makal, Komogol and Losilang windmills in Karamoja region, Mobilized communities on land issues at Kojodi valley tank in Mityana District, Nyamiringa and Nakakabala valley tanks in Kiboga district. Reformation and training of water user committees at Kawomeri dam in Abim District. 2nd level training for Kawomeri and Leye dams, Olamia and Olelpec v.tanks and support supervision os w.u.c at Akwera dam in Otuke district.		
<b>Reasons for Variation in performance</b>		
Some activities are still on going		

### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

#### Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1 data collection quality assurance trips implemented	211101 General Staff Salaries	304,874
1 trip to support catchment management planning implemented	224002 General Supply of Goods and Services	0
100% enquires and data requests from the public properly handled	227001 Travel Inland	1,681
	227004 Fuel, Lubricants and Oils	2,770
1 full departmental meetings held		
1 departmental retreat held		
PSC recruitment interviews supported		
New staff inducted		
Capacity of staff developed		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

1 budget, work plan and progress report prepared

#### Actual Outputs Achieved in Quarter:

No quality assurance trip was undertaken

100% enquiries and data requests from the public were properly attended to and handled.

1 departmental meeting held and issues for further follow up identified and documented

Capacity of departmental staff developed through mentoring.

1 budget, workplan & progress report prepared and submitted on time

#### Reasons for Variation in performance

Funds were not released for the quality assurance trip during the quarter

The retreat wasn't held because of limited funds released in the quarter

Other activities were undertaken

<b>Total</b>	<b>309,326</b>
<b>Wage Recurrent</b>	<b>304,874</b>
<b>Non Wage Recurrent</b>	<b>4,451</b>
<b>NTR</b>	<b>0</b>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 national office for the Nile Basin and lake victoria basin operated	211101 General Staff Salaries	2,174
	222001 Telecommunications	791
	227001 Travel Inland	910
4 officers supported to attend regional meetings on the Nile and Lake Victoria	227004 Fuel, Lubricants and Oils	4,563

#### Actual Outputs Achieved in Quarter:

1 national office for the Nile Basin and lake victoria basin operated & supported.

#### Reasons for Variation in performance

Limited funds were released during the quarter

<b>Total</b>	<b>8,438</b>
<b>Wage Recurrent</b>	<b>2,174</b>
<b>Non Wage Recurrent</b>	<b>6,265</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 0403 Water resources availability regularly monitored and assessed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Data from 75 no. surface and 32 no. ground water monitoring stations collected, analyzed and stored.	211101 General Staff Salaries	4,347
Surface and groundwater monitoring network stations maintained and accuracy of rating curves regularly monitored.	221009 Welfare and Entertainment	707
	221011 Printing, Stationery, Photocopying and Binding	540
	222001 Telecommunications	1,881
1 surface water assessment study undertaken to support development activities and especially in the provision of water for production.	227001 Travel Inland	3,069
Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS) and disseminated regularly to stakeholders.	227004 Fuel, Lubricants and Oils	1,142
Data bases (ground and surface) reviewed and updated.	228002 Maintenance - Vehicles	1,300

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 10 Water Resources M & A

Emergencies activities on flood management in the Kioga basin supported.  
Climate change adaptation activities supported  
Classification of rivers undertaken to facilitate development

#### Actual Outputs Achieved in Quarter:

No data collected.

Accuracy of rating curves regularly monitored.

No assessment study undertaken.

Water resources information was properly stored, managed and disseminated.

Not undertaken as planned

Preliminary desk studies undertaken

#### Reasons for Variation in performance

Insufficient funds released affected implementation of the activity

<b>Total</b>	<b>12,988</b>
<b>Wage Recurrent</b>	<b>4,347</b>
<b>Non Wage Recurrent</b>	<b>8,640</b>
<b>NTR</b>	<b>0</b>

#### Programme 11 Water Resources Regulation

#### Outputs Provided

### Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	83,605
Issuance of drilling and water use permits	211103 Allowances	1,446
Efficient use and development of water resources monitored for compliance	221009 Welfare and Entertainment	521
External correspondences promptly responded to	222001 Telecommunications	607
Enquires on water use permits from the public properly handled	222002 Postage and Courier	964
1 departmental meetings held	223006 Water	243
1 Cabinet Memos and other briefs prepared	227001 Travel Inland	0
Capacity of staff developed	227004 Fuel, Lubricants and Oils	160
PSC recruitment interviews supported		
1 budgets, work plans and progress reports prepared		
Staff fully managed, supervised and motivated to perform planned activities		

#### Actual Outputs Achieved in Quarter:

Issuance of permits has been delayed and several permit applications awaits field assessment

Efficient use and development of water resources monitored for

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 11 Water Resources Regulation

compliance.

External correspondences promptly responded to.

Enquires on water use permits from the public properly handled

1 departmental meeting held in May 2013

Capacity of staff developed through 4 short term trainings in UMI - Kampala

1 budgets, work plans and progress reports prepared

2 compliance monitoring trips undertaken

Staff fully managed, and supervised to perform planned activities

#### Reasons for Variation in performance

Issuance of permits has been delayed and several permit applications awaits field assessment

<b>Total</b>	<b>87,547</b>
<b>Wage Recurrent</b>	<b>83,605</b>
<b>Non Wage Recurrent</b>	<b>3,942</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
1 water permit registry operated	211101 General Staff Salaries	91,764
	221009 Welfare and Entertainment	543
5 drilling permits renewed	221011 Printing, Stationery, Photocopying and Binding	6,535
	227001 Travel Inland	521
<b>Actual Outputs Achieved in Quarter:</b>	227002 Travel Abroad	1,641
1 water permit registry operated	227004 Fuel, Lubricants and Oils	4,305
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	3,520
Activity hampered by non release of funds.	228003 Maintenance Machinery, Equipment and Furniture	612
	<b>Total</b>	<b>109,441</b>
	<b>Wage Recurrent</b>	<b>91,764</b>
	<b>Non Wage Recurrent</b>	<b>17,677</b>
	<b>NTR</b>	<b>0</b>

#### Programme 12 Water Quality Management

#### Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Dissemination of BFP to stakeholders.	211101 General Staff Salaries	0
	211103 Allowances	4,356
Hold Q4 Departmental meeting	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	9,238
Train and appraise departmental staff for FY 2012/13	221009 Welfare and Entertainment	1,582

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Recurrent Programmes

#### Programme 12 Water Quality Management

Undertake Q4 Technical Audit of Quality	221011 Printing, Stationery, Photocopying and Binding	1,229
Operate and maintain the National Water Quality Reference Laboratory in Entebbe and Mbale Regional Water Quality Laboratory.	221012 Small Office Equipment	7,531
	222001 Telecommunications	9,103
Continue with preventive laboratory maintenance and calibration programme	222002 Postage and Courier	8,883
	223005 Electricity	9,103
<b>Actual Outputs Achieved in Quarter:</b>	223006 Water	4,552
<b>Q4 Departmental meeting was held</b>	224001 Medical and Agricultural supplies	28,781
	224002 General Supply of Goods and Services	12,888
<b>Appraisal of all departmental staff conducted.</b>	227001 Travel Inland	2,123
	227004 Fuel, Lubricants and Oils	16,508
<b>Q4 Laboratory Quality assurance audit as conducted and non-Conformities are being addressed.</b>	228002 Maintenance - Vehicles	7,650
	228003 Maintenance Machinery, Equipment and Furniture	11,920
<b>348 Water and wastewater samples were analysed and 12M was raised as NTR.</b>	228004 Maintenance Other	6,125
	<b>Total</b>	<b>141,570</b>
	<b>Wage Recurrent</b>	<b>0</b>
<b>Q4 Preventive maintenance of equipment and furniture conducted.</b>	<b>Non Wage Recurrent</b>	<b>141,570</b>
<b>Reasons for Variation in performance</b>	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0137 Lake Victoria Environs Mgt Project

##### Capital Purchases

### Output: 09 0471 Acquisition of Land by Government

	Item	Spent
<b>Outputs Planned in Quarter:</b>	311101 Land	54,647
Finalize the land compensation process		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Not achieved</b>		
<b>Reasons for Variation in performance</b>		
Compensation did not start as feasibility study for the extension of the waste-water treatment facility was still ongoing.		
	<b>Total</b>	<b>54,647</b>
	<b>GoU Development</b>	<b>54,647</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0472 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	35,000
Finalize rehabilitation works on office block		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Contract for rehabilitation was cleared by solicitor general and is waiting contract signing.</b>		
<b>Reasons for Variation in performance</b>		
Activity is on-going		
	<b>Total</b>	<b>35,000</b>
	<b>GoU Development</b>	<b>35,000</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0137 Lake Victoria Environs Mgt Project

<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Nil	231004 Transport Equipment	1,500,000
<i>Actual Outputs Achieved in Quarter:</i>		
Not planned		
<i>Reasons for Variation in performance</i>		
Not planned in the quarter		
	<b>Total</b>	<b>1,500,000</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	1,500,000
	<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

No purchase of Office furniture was planned during the reporting period.

#### Reasons for Variation in performance

No purchase of office furniture was planned during the reporting period

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

#### Outputs Funded

#### Output: 09 0451 Degraded watersheds restored and conserved

#### Outputs Planned in Quarter:

continue with rehabilitation of Identified Littoral zone hotspots by communities

capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced

Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Community sub-projects for livelihoods improvement developed and implemented

#### Actual Outputs Achieved in Quarter:

Sensitization barazas were conducted to seven implementing communities in Mityana, Gomba and Mpigi Districts  
66 community subprojects have been developed

#### Reasons for Variation in performance

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0137 Lake Victoria Environs Mgt Project

Rehabilitation of littoral zones did not kick off as CDDs were not commissioned during the reporting period.  
Implementation is awaiting clearance of the subprojects by the World Bank.

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

#### Outputs Provided

#### Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	322,069
Finalise development of 1 policies/laws/guidelines, standards and plan	222001 Telecommunications	2,500
<b>Actual Outputs Achieved in Quarter:</b>	224003 Classified Expenditure	250,000
<b>Solicitor General's input to the Lake Victoria Water Management Bill and MoU was obtained and transmitted to the LVBC for consolidation</b>	227001 Travel Inland	3,000
	227002 Travel Abroad	0
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	8,649
The activity was is still on-going	228003 Maintenance Machinery, Equipment and Furniture	1,250
	<b>Total</b>	<b>587,468</b>
	<i>GoU Development</i>	337,468
	<i>External Financing</i>	250,000
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,889
Participate in 1 no. Sectoral Council of Minister for LVBC.	211103 Allowances	4,876
Organize and participate in Regional World Bank Support Mission for LVEMP II	212101 Social Security Contributions (NSSF)	8,584
Continue with national and regional stakeholder consultations, education and dissemination on policies, laws and regulations.	221002 Workshops and Seminars	5,000
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	20,515
<b>Organized and supported a world Bank Implementation support mission that took place from 1st to 4th April in Uganda and in a regional wrap up from 9th -14th in Kisumu</b>	225001 Consultancy Services- Short-term	160,000
	227001 Travel Inland	4,500
	227002 Travel Abroad	101,051
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned	<b>Total</b>	<b>343,415</b>
	<i>GoU Development</i>	183,415
	<i>External Financing</i>	160,000
	<i>NTR</i>	0

#### Output: 09 0403 Water resources availability regularly monitored and assessed



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0137 Lake Victoria Envirn Mgt Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Quality environmental and social economic data generated, analysed, interpreted, packaged and stored in publicly accessible GIS based database	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,123
	211103 Allowances	11,756
	212101 Social Security Contributions (NSSF)	6,000
Update database for continuous hydrologic processes for water balance of Lake Victoria	221001 Advertising and Public Relations	2,500
	221002 Workshops and Seminars	8,170
	221007 Books, Periodicals and Newspapers	5,000
	225001 Consultancy Services- Short-term	319,110
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	1,250
	<b>Total</b>	<b>956,908</b>
	<b>GoU Development</b>	<b>956,908</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Activity not undertaken</b>		
<b>Reasons for Variation in performance</b>		
None release of funds during the quarter		

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Contract or for civil works procured	225001 Consultancy Services- Short-term	750,392
	227001 Travel Inland	237,024
Continue with Water Quality monitoring	227002 Travel Abroad	206,898
	227004 Fuel, Lubricants and Oils	7,500
Continue Upgrade water quality laboratories for water and waste water analysis	228002 Maintenance - Vehicles	3,502
	228003 Maintenance Machinery, Equipment and Furniture	2,500
Strengthen Information Base on Pollutant Input into the Lake		
Strengthen information base for the management of aquatic weeds		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Water quality monitoring was due at 6 hot spot points in the immediate catchment of the inner Murchison bay.</b>		
<b>Data generated from the quarter quality monitoring was entered in the information base for subsequent analysis.</b>		
<b>The periodical aquatic weed surveillance was carried and information used to develop aquatic weeds hazard maps.</b>		
<b>Reasons for Variation in performance</b>		
Contract for civil works was not procured as the feasibility study was not completed.		
	<b>Total</b>	<b>1,207,816</b>
	<b>GoU Development</b>	<b>1,007,816</b>
	<b>External Financing</b>	<b>200,000</b>
	<b>NTR</b>	<b>0</b>

#### Project 0149 Operational Water Res. Mgt NBI

#### Outputs Provided

#### Output: 09 0401 Administration and Management support

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
<b>Vote Function: 0904 Water Resources Management</b>	
<i>Development Projects</i>	
<b>Project 0149 Operational Water Res. Mgt NBI</b>	
<b>Outputs Planned in Quarter:</b>	<b>Item</b>
To effectively facilitate technical meeting	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Effectively maintain the office.	211103 Allowances
Training of Technicians in Hydrometry and Data Processing	212101 Social Security Contributions (NSSF)
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers
<b>Two technical meetings held</b>	221009 Welfare and Entertainment
<b>Offices maintained.</b>	221011 Printing, Stationery, Photocopying and Binding
<b>Trainees from higher institutions of learning in Uganda were exposed to hands on training in GIS skills and instrumentation</b>	221012 Small Office Equipment
<b>Reasons for Variation in performance</b>	222001 Telecommunications
None release of quarter four funds.	224002 General Supply of Goods and Services
	227001 Travel Inland
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles
	<b>Total</b>
	<b>21,742</b>
	<b>GoU Development</b>
	<b>21,742</b>
	<b>External Financing</b>
	<b>0</b>
	<b>NTR</b>
	<b>0</b>

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

<b>Outputs Planned in Quarter:</b>	<b>Item</b>	<b>Spent</b>
1 No. tour to the Aswa River Basin (Districts of Apac, Oyam, Lira, Alebtong and Otuku) on raising awareness on transboundary cooperation to be conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,534
1 No. Sensitization of Stakeholders from Tororo and Busia Districts on the proposed Dam Sites under the SMM River Basin Project to be conducted.	211103 Allowances	1,670
Effectively coordinate all transboundary projects and programs	212101 Social Security Contributions (NSSF)	2,290
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	1,221
<b>Workshop held where stakeholders were exposed to the value of effective catchment management and use of a reservoir for water regulation during flood events (Manafwa site)</b>	221012 Small Office Equipment	0
<b>Reasons for Variation in performance</b>	222001 Telecommunications	1,000
No tour was conducted due to lack of funds.	224002 General Supply of Goods and Services	11,250
	227001 Travel Inland	5,255
	227002 Travel Abroad	9,873
	227004 Fuel, Lubricants and Oils	16,500
	<b>Total</b>	<b>52,593</b>
	<b>GoU Development</b>	<b>52,593</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0403 Water resources availability regularly monitored and assessed

<b>Outputs Planned in Quarter:</b>	<b>Item</b>	<b>Spent</b>
9 Planned to be operated and the 10th to have its solar panel replaced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,422
Formal Training in GIS and WR modeling to be undertaken	211103 Allowances	2,336
Georeferencing of Bukakata – Kalangala stretch on Victoria	212101 Social Security Contributions (NSSF)	360
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0149 Operational Water Res. Mgt NBI

8 stations operated and data downloaded	221011 Printing, Stationery, Photocopying and Binding	3,798
Training in GIS held for one officer from Nairobi RCMR	221012 Small Office Equipment	1,542
Geo referencing done at the Bukakata Kalangala stretch	222001 Telecommunications	2,000
	223005 Electricity	1,250
04 maps produced	223006 Water	1,250
Reasons for Variation in performance	224002 General Supply of Goods and Services	16,414
Activity done though there is need to procure A0 sheets since maps were put on A1 sheets only.	227001 Travel Inland	20,505
Funds not released in Q4	227002 Travel Abroad	7,225
	227004 Fuel, Lubricants and Oils	4,981
	228002 Maintenance - Vehicles	3,638
	<b>Total</b>	<b>75,721</b>
	<b>GoU Development</b>	<b>75,721</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0165 Support to WRM

#### Capital Purchases

### Output: 09 0475 Purchase of Motor Vehicles and Other Transport Equipment

#### Outputs Planned in Quarter:

Open letter of credit

#### Actual Outputs Achieved in Quarter:

Not done

#### Reasons for Variation in performance

No funds were released to effect the payment

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

### Output: 09 0477 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:	Item	Spent
Undertake Pre-shipment Inspection trip, delivery and installation of equipment	231005 Machinery and Equipment	2,742,371
Actual Outputs Achieved in Quarter:		
Not done		
Reasons for Variation in performance		
Delays in amendments to the contract and limited funds released		
	<b>Total</b>	<b>2,742,371</b>
	<b>GoU Development</b>	<b>2,742,371</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

*Development Projects*

#### Project 0165 Support to WRM

##### Outputs Planned in Quarter:

##### Actual Outputs Achieved in Quarter:

Not planned in Q4

##### Reasons for Variation in performance

Activity not planned in Q4

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

##### Outputs Provided

#### Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Start on the preparation of the BFP.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,651
Supervise and coordinate Human resource /staff development	211103 Allowances	500
Continue to provide TA to the 4 WMZs.	221002 Workshops and Seminars	3,000
Train staff of the 4 WMZs in project planning and management.	221008 Computer Supplies and IT Services	2,002
Staff of three departments and Director's office managed and administered	221009 Welfare and Entertainment	1,135
Entebbe office complex operated and maintained.	221011 Printing, Stationery, Photocopying and Binding	550
International and national conferences, seminars and workshops attended.	222001 Telecommunications	2,000
Staff bus and Directorate's fleet maintained	224002 General Supply of Goods and Services	0
Prepare Q3 progress report for DWRM.	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	4,122
	227002 Travel Abroad	750
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	1,176

##### Actual Outputs Achieved in Quarter:

Workplan and budget for the FY 2013-14 prepared and submitted on time.

TA to the newly established WMZ provided

Staff of the three departments and director's office managed & administered. All staff have been appraised as required by Public Service.

Entebbe office complex operated and maintained.

Directorate's fleet maintained

Quarter 3 progress report prepared and submitted

No staff retreat conducted

##### Reasons for Variation in performance

Most activities were achieved as planned, however, some were not achieved due to limited release of funds during the quarter.

<b>Total</b>	<b>23,886</b>
<i>GoU Development</i>	<i>23,886</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0165 Support to WRM

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Follow up report on implementations of audit recommendations prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,437
Carryout field monitoring of ministry activities	212101 Social Security Contributions (NSSF)	331
Monitoring the progress of implementation of Lwakhakha sub catchment management plan.	224002 General Supply of Goods and Services	0
Facilitate the collection of data from the 4 river gauging stations, 3 automatic weather stations and 19 rain gauges in the Kyoga Basin.	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	1,340
	227002 Travel Abroad	3,187
	227004 Fuel, Lubricants and Oils	1,750
	228002 Maintenance - Vehicles	1,176
<b>Actual Outputs Achieved in Quarter:</b>		
Letter to the Minister of Finance drafted requesting the prioritization of the second phase of LEAF project.		
2 TAC members were supported to attend the 39th TAC meeting in Juba-South Sudan.		
One officer attended and participated in the review of the NBI communication strategy. Draft report has already been produced.		
<b>Reasons for Variation in performance</b>		
Most of the activities were achieved as planned, however some were not achieved due to limited release of funds during the quarter.		
	<b>Total</b>	<b>24,221</b>
	<b>GoU Development</b>	<b>24,221</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
97 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,173
32 groundwater monitoring stations operated and maintained.	211103 Allowances	5,020
3 supervision trips planned.	212101 Social Security Contributions (NSSF)	530
3 assessment visits planned.	221002 Workshops and Seminars	12,498
3 databases for surface water and groundwater and GIS operated and maintained.	221003 Staff Training	2,500
	221008 Computer Supplies and IT Services	1,800
	221009 Welfare and Entertainment	2,240
	221011 Printing, Stationery, Photocopying and Binding	1,335
	221012 Small Office Equipment	1,473
<b>Actual Outputs Achieved in Quarter:</b>		
Received data from Kyoga WMZ (25%), data not received from the other WMZs	222001 Telecommunications	1,500
26 surface and 8 ground water stations were operated during the quarter.	223006 Water	250
Data is in put in the groundwater data base from 4 monitoring wells.	224002 General Supply of Goods and Services	190,825
Quality assurance done on data entered in the groundwater database.	225001 Consultancy Services- Short-term	0
2 groundwater monitoring summary reports completed	227001 Travel Inland	69,300
	227002 Travel Abroad	3,750
	227004 Fuel, Lubricants and Oils	43,007
	228002 Maintenance - Vehicles	4,110
<b>Reasons for Variation in performance</b>		
Only Kyoga Water Management Zone received funds for data collection during the quarter		
	<b>Total</b>	<b>348,311</b>
	<b>GoU Development</b>	<b>157,486</b>
	<b>External Financing</b>	<b>190,825</b>
	<b>NTR</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0165 Support to WRM

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Implement training for ICP – OES.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,894
	211103 Allowances	936
Implement plan and complete validation of existing testing protocols.	212101 Social Security Contributions (NSSF)	530
	221003 Staff Training	2,330
Complete the back log, repair faulty equipment and replenish chemicals, reagents and laboratory gases	224001 Medical and Agricultural supplies	19,135
	224002 General Supply of Goods and Services	0
Continue with operation and maintenance of laboratory facilities	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	5,199
Continue with provision of laboratory services	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	22,195
Operate and Maintain 96 Ambient Water Quality Stations	228002 Maintenance - Vehicles	18,187
	228003 Maintenance Machinery, Equipment and Furniture	11,805
112 Rural Water Supplies monitored for safety and compliance of rural water supplies.		
5 urban water supply facilities monitored for safety and compliance		
40 Mineral bottle companies monitored for safety and compliance		
5 Waste water treatment facilities monitored		
ToR to be developed by the Laboratory specialized.		

#### Actual Outputs Achieved in Quarter:

Training of 2 department staff in ICP-OES operations was conducted from 13-17th May 2013 in Monze – Italy.

Validation plan for existing laboratory testing protocols was implemented. 18 out of 25 testing protocols were validated and draft validation reports prepared.

Back log for water samples was completed during the quarter; laboratory equipment was serviced and faulty equipment repaired.

#### Reasons for Variation in performance

Some activities were not implemented due to limited funds

<b>Total</b>	<b>89,211</b>
<b>GoU Development</b>	<b>89,211</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
75% Water use and demands determined in 2 catchments	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,314
	211103 Allowances	3,448
25 new water permits applications assessed and permits issued.	212101 Social Security Contributions (NSSF)	1,185
	221001 Advertising and Public Relations	7,648
15 existing water permits renewed and issued.	221003 Staff Training	517
Compliance monitoring and enforcement of water permit conditions undertaken for 45 permit holders	221008 Computer Supplies and IT Services	3,055
	221009 Welfare and Entertainment	2,000

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0165 Support to WRM

Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay.	221011 Printing, Stationery, Photocopying and Binding	5,070
80% consultancy services for development of standards and procedures for improving water resources regulation (borehole drilling, dams & reservoirs) completed	222001 Telecommunications	600
Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised in 3 Water Management Zones	224002 General Supply of Goods and Services	4,850
8 EIA reports reviewed and advice provided to NEMA Compliance assistance provided to 3 water users and waste water dischargers	225001 Consultancy Services- Short-term	8,613
100% regulatory frameworks for hydrogeologists and shallow well contractors developed	227001 Travel Inland	37,706
	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	9,250
	228002 Maintenance - Vehicles	8,595

#### Actual Outputs Achieved in Quarter:

Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized  
 22 new water permit applications desk assessed and no permit issued  
 No water permits renewed  
 Compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders  
 Implementation of compliance and enforcement strategy up scaled with special focus on reduction of pollution into the inner Murchison bay through joint actions and collaboration with other regulatory agencies in Kampala (KCCA, NEMA, NWSC, Wetlands Dept etc).  
 Two meetings of implementation taskforce held in the quarter.  
 TOR for procurement of consultancy services for development of standards and procedures for improving licensing of borehole drilling prepared  
 Water sector Environmental Impact Assessment (EIA) sectoral guidelines disseminated to stakeholders  
 8 EIA reports reviewed and advice provided to NEMA  
 Compliance assistance provided to 2 permit holders  
 ToR for development of regulatory frameworks for Hydrogeologist and shallow well contractors finalized and procurement initiated

#### Reasons for Variation in performance

Limited funds hindered implementation of the activity

<b>Total</b>	<b>101,851</b>
<i>GoU Development</i>	101,851
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0406 Catchment-based IWRM established

Outputs Planned in Quarter:	Item	Spent
National Water Resources Development and Management strategy disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355
80% Water resources development and management strategy and action plan developed for one WMZ	211103 Allowances	2,244
100% Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 1 Catchment	212101 Social Security Contributions (NSSF)	360
	221002 Workshops and Seminars	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,670
	224002 General Supply of Goods and Services	3,885
	225001 Consultancy Services- Short-term	7,815

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 0165 Support to WRM

Central (DWRM) and regional level institutions (Water Management Zones) for effective water resources management strengthened	227001 Travel Inland	23,180
	227002 Travel Abroad	4,122
	227004 Fuel, Lubricants and Oils	17,952
	228002 Maintenance - Vehicles	6,066

#### Actual Outputs Achieved in Quarter:

**80% of the National Water Resources Development and Management strategy developed**

Water resources development and management strategy and action plan for Kyoga WMZ is 80% complete

Detailed catchment management and investment plans including for 5 Catchments of Mpanga Semliki, Aswa, Rwizi and Nyamwamba have been completed

Strengthening of central (DWRM) and regional level institutions (Water Management Zones) for effective water resources management continued through a number of training courses and attachment of a Germany volunteer by Germany Government  
Catchment based water resources management framework being implemented by 5 NGOs supported through training and technical guidance.

#### Reasons for Variation in performance

Activities were achieved as planned.

<b>Total</b>	<b>77,149</b>
<i>GoU Development</i>	77,149
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1021 Mapping of Ground Water Resurces in Uganda

#### Outputs Provided

**Output: 09 0403 Water resources availability regularly monitored and assessed**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,094
District groundwater maps prepared for 9 districts in northern Uganda	227001 Travel Inland	27,475
Groundwater maps and reports for 16 districts in eastern and Northern Uganda produced and disseminated to districts and other users	227004 Fuel, Lubricants and Oils	28,078
	228002 Maintenance - Vehicles	14,034

#### Actual Outputs Achieved in Quarter:

**Groundwater maps and reports for Amuru, Otuke, Omolator, Kaabong, Agago prepared.**

Dissemination workshop held to disseminate map and reports for Amuru, Otuke, Omolator, Agago, Lira, Gulu, Kitgum, Nwoya, Alebtong, Apac, Kole and Dokolo districts in Northern Uganda

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>71,682</b>
<i>GoU Development</i>	71,682
<i>External Financing</i>	0
<i>NTR</i>	0

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



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

#### Development Projects

#### Project 1021 Mapping of Ground Water Resurces in Uganda

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
District groundwater quality maps prepared for 9 districts in Northern Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,272
	211103 Allowances	1,533
	212101 Social Security Contributions (NSSF)	880
Groundwater quality maps and reports for 16 districts in northern and Eastern Uganda produced and disseminated to districts and other users	221002 Workshops and Seminars	22,356
	221008 Computer Supplies and IT Services	1,765
	221009 Welfare and Entertainment	323
	221011 Printing, Stationery, Photocopying and Binding	2,450
	221012 Small Office Equipment	9,617
	222001 Telecommunications	1,200
	222002 Postage and Courier	198
	223005 Electricity	132
	223006 Water	126
	224002 General Supply of Goods and Services	12,329
	227001 Travel Inland	20,395
	227004 Fuel, Lubricants and Oils	4,500
	<b>Total</b>	<b>81,077</b>
	<b>GoU Development</b>	<b>81,077</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1022 Strengthening capacity on concessions

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Dams survey 100% completed in all Districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,354
	211103 Allowances	1,635
Provide close monitoring, guidance and supervision to Owen Falls Dam and Bujagali HEP on the management of flood water to ensure efficient hydropower production;	212101 Social Security Contributions (NSSF)	776
	221002 Workshops and Seminars	6,342
	221008 Computer Supplies and IT Services	2,034
Follow up to Nyagak, Mpanga, Ishasha and Wambabya (Hydromax) mini-HEP to ensure efficient water use for hydropower production	221011 Printing, Stationery, Photocopying and Binding	5,544
	221012 Small Office Equipment	136
Provide assistance to Bugoye and Mubuku III (KCCL) on the management of flood water effects	224002 General Supply of Goods and Services	7,593
	225001 Consultancy Services- Short-term	44,151
Assessment of 2 Hydraulic Works permits: Nyamwamba Mini-HEP and Green use all in Kasese District	227001 Travel Inland	65,528
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	4,221
1 Staff to train in Reservoir Regulation.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>60% dam safety strategy completed</b>		
<b>Only 30% Dam safety regulations developed</b>		
<b>Quarterly routine follow-up of Owen Falls Dam and Bujagali was undertaken</b>		
<b>No monitoring of these Hydropower dams was done</b>		
<b>Only desk assessment was done on 3 applications for hydraulic construction. No permits issued</b>		
<b>No training on Regulation staff of dam safety regulations and</b>		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0904 Water Resources Management

*Development Projects*

#### Project 1022 Strengthening capacity on concessions

guidelines was implemented

#### Reasons for Variation in performance

No funds released during the quarter

<b>Total</b>	<b>151,316</b>
<i>GoU Development</i>	<i>151,316</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0905 Natural Resources Management

*Recurrent Programmes*

#### Programme 14 Environment Support Services

*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,484
- Service delivery standards approved	221009 Welfare and Entertainment	795
	227001 Travel Inland	13,397
	227004 Fuel, Lubricants and Oils	4,128

- 5 districts and 2 institutions monitored and inspected

#### Actual Outputs Achieved in Quarter:

Draft service delivery standards produced, pending review and approval

Draft indicators in place. To be reviewed and approved

3 Local governments of Bulambuli, Kween and Bukwo monitored

Final report produced with support from UNDP

Capacity building for environmental planning done during local government monitoring

#### Reasons for Variation in performance

Activity done using funds carried forward from quarter three

<b>Total</b>	<b>21,804</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,804</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	323
5 Local governments backstopped and environmental tools popularized	227001 Travel Inland	3,721
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	1,240

3 districts backstopped

#### Reasons for Variation in performance

Activity hampered by non release of quarter four funds.

<b>Total</b>	<b>5,284</b>
<i>Wage Recurrent</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

*Recurrent Programmes*

#### Programme 14 Environment Support Services

	<i>Non Wage Recurrent</i>	5,284
	<i>NTR</i>	0

**Output: 09 0506 Administration and Management Support**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	145,686
-Offices repaired and retooled	221008 Computer Supplies and IT Services	1,678
-Books, periodicals and news papers purchased	221009 Welfare and Entertainment	323
-Computer software and supplies	221011 Printing, Stationery, Photocopying and Binding	905
-Stationary procured	221012 Small Office Equipment	1,921
-Staff welfare (tea, sugar and snacks)	222001 Telecommunications	640
-Telephone bills paid	228002 Maintenance - Vehicles	950
-Vehicles maintained		

#### Actual Outputs Achieved in Quarter:

Stationary and staff welfare were provided

**Purchased fuel**

#### Reasons for Variation in performance

Non release of quarterly funds hampered the implementation of the activities.

<b>Total</b>	<b>152,103</b>
<i>Wage Recurrent</i>	145,686
<i>Non Wage Recurrent</i>	6,417
<i>NTR</i>	0

#### Programme 15 Forestry Support Services

*Outputs Provided*

**Output: 09 0506 Administration and Management Support**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
Ensure effective NFP Coordination and cross sectoral linkages	211103 Allowances	1,900
NFA Performance contract monitored	221001 Advertising and Public Relations	3,854
	221003 Staff Training	1,721
Conclude registration of 10 more private community forests	221007 Books, Periodicals and Newspapers	1,165
	221008 Computer Supplies and IT Services	1,779
Improved coordination of REDD+ Activities	221009 Welfare and Entertainment	2,724
Capacity building and Technical Backstopping	221011 Printing, Stationery, Photocopying and Binding	1,821
<b>Actual Outputs Achieved in Quarter:</b>	222001 Telecommunications	3,199
<b>Applications received for the 2 PFO positions and interviews yet to be done</b>	225001 Consultancy Services- Short-term	9,246
	225002 Consultancy Services- Long-term	41,430
<b>4 Staff involved in meetings where sharing of information aon forestry initiatives is done while undertaking thr coordination function.</b>	227001 Travel Inland	1,271
	227002 Travel Abroad	2,270
	227004 Fuel, Lubricants and Oils	459
<b>Proposals written by REDD+ Secretariat and submitted to the Austrian Development Cooperation</b>	228002 Maintenance - Vehicles	13,789

**5 staff involved in cross sectoral meetings with Ministry of Energy and Mineral Development under the development of the Biomass**

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 15 Forestry Support Services

Energy Strategy and Ministry of Agriculture Animal Industry and Fisheries for the Sustainable Land Management Interventions

Meetings held with NFA staff to monitor aspects of management of Central Forest Reserves

Declaration of Tengele and Motocai Community Forest reserves in Masindi in advanced stages. Declaration expected in July-September quarter 2013

1 Steering Committee meeting for REDD+ held at Ministry Board room on the 21st June 2013

Technical bacstopping on licensing for forest product harvesting done to 12 districts of Hoima, Kyenjojo, Kyegegwa, Kibaale, Masindi, Mubende, Nwoya, Kitgum, Pader, Agago, Kiryandongo and Lira.

Forest Regulations submitted to Solicitor General and expected to be concluded in August 2013

#### Reasons for Variation in performance

No funds released on the development budget line and funds under recurrent were insufficient

<b>Total</b>	<b>86,627</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>86,627</b>
<b>NTR</b>	<b>0</b>

#### Programme 16 Wetland Management Services

##### Outputs Provided

#### Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Equipment, utilities, fuel, stationery and consumables provided.	211101 General Staff Salaries	0
	211103 Allowances	2,353
Participate in recruitment process	213002 Incapacity, death benefits and funeral expenses	3,587
Staff performance supervised and monitored	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	962
Technical back up meetings and field visits to LGs in the east conducted	221007 Books, Periodicals and Newspapers	1,341
	221009 Welfare and Entertainment	1,196
International, regional and national conservation meetings represented.	221011 Printing, Stationery, Photocopying and Binding	6,428
4th quarterly report prepared	221012 Small Office Equipment	110
	222001 Telecommunications	2,428
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Fuels and lubricants procured and provided.</b>	223005 Electricity	971
	223006 Water	728
<b>Electricity and water bills paid.</b>	224002 General Supply of Goods and Services	4,440
	227004 Fuel, Lubricants and Oils	3,444
<b>Stationery and consumables procured and delivered.</b>	228002 Maintenance - Vehicles	2,345
	<b>Total</b>	<b>30,332</b>
<b>04 Wetlands Management staff recruited.</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>35 WMD staff performance appraised</b>	<b>Non Wage Recurrent</b>	<b>30,332</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Recurrent Programmes

#### Programme 16 Wetland Management Services

Reasons for Variation in performance NTR 0

#### Development Projects

#### Project 0146 National Wetland Project Phase III

#### Capital Purchases

### Output: 09 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231001 Non-Residential Buildings	4,090
<i>Actual Outputs Achieved in Quarter:</i>		
Not planned		
<i>Reasons for Variation in performance</i>		
Not planned		
	<b>Total</b>	<b>4,090</b>
	<i>GoU Development</i>	4,090
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	33,415
<i>Actual Outputs Achieved in Quarter:</i>		
No activity was planned in this quarter.		
<i>Reasons for Variation in performance</i>		
No activity was planned in this quarter.		
	<b>Total</b>	<b>33,415</b>
	<i>GoU Development</i>	33,415
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 09 0577 Purchase of Specialised Machinery & Equipment

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	10,581

#### Actual Outputs Achieved in Quarter:

No activity was undertaken during this quarter.

#### Reasons for Variation in performance

There was no development release during the quarter.

<b>Total</b>	<b>10,581</b>
<i>GoU Development</i>	10,581
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231006 Furniture and Fixtures	7,568

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

<b>Total</b>	<b>7,568</b>
<i>GoU Development</i>	7,568
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	263104 Transfers to other gov't units(current)	235,018

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>235,018</b>
<i>GoU Development</i>	235,018
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Dessiminate guidelines in the west.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,118
Dessiminate Wetland baseline reports in west	211103 Allowances	1,537
Dissemination of valuation reports	212201 Social Security Contributions	1,220
Data analysis and compilation.	221002 Workshops and Seminars	7,918
Launch and dessiminate IEC Strategies	221011 Printing, Stationery, Photocopying and Binding	2,310
National organizing commttee meetings	224002 General Supply of Goods and Services	58,844
Publish news paper supplements and radio messages, WWD booklets, exhibition materials Minister, speech,	225001 Consultancy Services- Short-term	15,357
Radio and TV programs.	227001 Travel Inland	3,305
Participate in other international and national celebrations	227004 Fuel, Lubricants and Oils	2,000
Print brochures, news letters, posters for KSMP.	228002 Maintenance - Vehicles	1,540
Print and dessiminate the report.		
Radio Radio talk shows.		
Sensitization Workshops		
Print and dessiminate the checklists		
Finalize and print report.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Wetlands Assessment guideline not dessiminated in the west.</b>		
<b>Wetland baseline reports not dessiminated in the west.</b>		
<b>Economic valuation report not dessiminated.</b>		
<b>Reasons for Variation in performance</b>		
Funds released were inadquete for the activities to be undertaken		

<b>Total</b>	<b>107,148</b>
<b>GoU Development</b>	<b>107,148</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Provisison of Security and guards.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,333
Stakeholder boundaqry maps presentation workshops,	211103 Allowances	4,334
Preparation of the final boundary maps of Gulu, Lira, Jinja, Mbale, Masaka and Bushenyi urban wetlands.	212201 Social Security Contributions	420
Dessimination of the boundary maps of Gulu, Lira, Jinja, Mbale, Masaka and Bushenyi urban wetlands.	221002 Workshops and Seminars	21,520
	221011 Printing, Stationery, Photocopying and Binding	1,913
	222001 Telecommunications	10,000
	223001 Property Expenses	576,695

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

Radio programs on demarcation process.	224002 General Supply of Goods and Services	5,190
Printing and dissemination of boundary demarcation awareness materials.	227001 Travel Inland	14,053
Follow up of gazettement process.	227004 Fuel, Lubricants and Oils	5,500
Eviction of encroachers	228002 Maintenance - Vehicles	7,500
Dissimulation of the updated L. Nabugabo and Lutembe management plan to stakeholders,		
Consultative workshop with key stakeholders to present map.		
Prepare Gazettement instruments.		
Compiling of final Awoja Framework management plan		
Compiling of final Namatala Community Wetland Management plan.		
Meetings to present rangeland management plans to Kayunga, Luwero leaders		
Finalizing River Nile and Namavundu CFR restoration action plans.		
Facilitate LGs to develop action plan.		

#### Actual Outputs Achieved in Quarter:

**13.4Kms of Kansanga wetland boundary demarcated with pillars and beacons.**

**20 EPPU mobilized and provided security and guard during wetland boundary demarcation.**

**Wetlands boundary maps presented to stakeholders in Makindye division for Kansanga and Kytenida wetlands.**

**Final maps of Gulu, Lira, Mbale, Jinja, Bushenyi, Masaka wetlands were not prepared.**

#### Reasons for Variation in performance

Inadequate funds released for fourth quarter.

<b>Total</b>	<b>653,457</b>
<b>GoU Development</b>	<b>653,457</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

Outputs Planned in Quarter:	Item	Spent
Follow-up on the finalization of wetland Bill with MoJCA.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,712
Quarterly WAG meetings	211103 Allowances	1,755
Quarterly ENR-Good Governance meetings	212101 Social Security Contributions (NSSF)	402
Submission of final District Ordinances to MoJCA and MoWE.	221002 Workshops and Seminars	11,524
	221011 Printing, Stationery, Photocopying and Binding	3,615
	222003 Information and Communications Technology	1,615



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

Monitoring and supervising the functionality of the established inter-district wetland management committees in West and East.	224002 General Supply of Goods and Services	5,170
	225001 Consultancy Services- Short-term	7,320
Meetings of the coordination and compliance monitoring committee of KSMP.	227001 Travel Inland	13,500
	227004 Fuel, Lubricants and Oils	2,191
President KSMP	228002 Maintenance - Vehicles	4,380
M and E strategy to ENR-WG and Top management.		

Monitor the functionality of the DECs/ EMC for KSMP in Jinja.

Dessiminate Environmental health and safety issues paper

Present draft DESS strategic plan to ENRWG and Top Management

Facilitate district staff to develop DEAP.

#### Actual Outputs Achieved in Quarter:

**Wetland Bill Taskforce meeting comprising of MoJCA and other institutions to finalize Bill not conducted.**

**Fourth quarter WAG meeting conducted with all the members.**

**Fourth quarter meeting of the ENR-Good Governance conducted.**

#### Reasons for Variation in performance

Inadequate funds released in the fourth quarter.

<b>Total</b>	<b>57,183</b>
<i>GoU Development</i>	<i>57,183</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
LG monitoring and technical supervision visits West, East, North and Central,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,216
	211103 Allowances	3,120
Follow-up on quarterly report submission and feed back to LGs	212101 Social Security Contributions (NSSF)	1,214
	221002 Workshops and Seminars	4,010
Routine inspection and surveillance in Kampala, Mukono, Wakiso,	221011 Printing, Stationery, Photocopying and Binding	1,074
Regional verification for compliance to approved regulations and guidelines in Central.	224002 General Supply of Goods and Services	1,137
	225001 Consultancy Services- Short-term	7,200
Provision of Compliance assistance,	227001 Travel Inland	6,599
	227004 Fuel, Lubricants and Oils	4,919
Preparation of improvement notices	228002 Maintenance - Vehicles	3,819
EIA and Project briefs review,		
Environmental audits of development in/near wetlands.		
Preparation of evidences for court session,		
Attending legal sessions,		
Facilitating Legal Counsels during court sessions,		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

Attending joint enforcement meetings

Provision of security and guard

Backstopping meetings with LGs ,

Preparation of LG reports

Meetings with MEMD and Oil developers.

Quarterly field monitoring visits to Albertine graben in Kasese, Rubirizi, Kanungu.

Coordination meetings with NGO/CBOs involved in Oil and Gas monitoring.

Preparation of Policy briefs for MoWE.

#### Actual Outputs Achieved in Quarter:

12 LGs monitored and technically supervised to prepare district wetland annual workplans and reports in the north, west and central resulting into 95 LGs annual work plans and 95 MoUs submitted to MoWE and 60 LGs submitted annual reports to MoWE.

31 wetlands degradation sites inspected resulting into issuing of 21 improvements notices to non complying developers and impoundment of 07 vehicles.

Compliance assistance provided to 10 developers.

05 EIA reports reviewed and technical comments provided to NEMA for actions.

#### Reasons for Variation in performance

Fourth quarter release budget was not fully realized to facilitate LG monitoring and supervision as well as compliance monitoring and enforcement of the wetland laws.

<b>Total</b>	<b>67,308</b>
<i>GoU Development</i>	67,308
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Prepare training materials	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,479
Identify training institution	211103 Allowances	1,422
Nominate WMD staff for in service training.	212101 Social Security Contributions (NSSF)	420
Facilitate training sessions.	221002 Workshops and Seminars	4,020
Repare training reports.	221003 Staff Training	3,750
Evluation of impacts of training carried out in first , second and third	221011 Printing, Stationery, Photocopying and Binding	3,800
	227001 Travel Inland	1,241
	227004 Fuel, Lubricants and Oils	1,500
	228002 Maintenance - Vehicles	1,664

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0146 National Wetland Project Phase III

quarter

#### Actual Outputs Achieved in Quarter:

Training materials and institutions identified.

Staff not nominated for inservice training.

Training not done.

#### Reasons for Variation in performance

Funds for conducting the training were not released in fourth quarter.

<b>Total</b>	<b>25,297</b>
<i>GoU Development</i>	25,297
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 09 05 06 Administration and Management Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of IT equipment, utility services, stationery, printing, photocopying services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,067
Payment of services bills,	212101 Social Security Contributions (NSSF)	2,210
Maintenance of offices and compound	221004 Recruitment Expenses	1,049
Payment of 14 contract staff salaries,	221007 Books, Periodicals and Newspapers	1,936
Staff appraisal and mentoring.	221009 Welfare and Entertainment	447
Financial management	221011 Printing, Stationery, Photocopying and Binding	5,554
Servicing and repairing of vehicles,	222001 Telecommunications	2,000
Procurement of tyres and spare parts.	223005 Electricity	500
Preparation of annual and quarterly reports.	224002 General Supply of Goods and Services	0
Prepare GoU Position papers	227001 Travel Inland	1,430
Purchase air tickets	227002 Travel Abroad	2,500
Travel to host Countries.	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	4,395

#### Actual Outputs Achieved in Quarter:

Procurement of IT and stationery initiated with PDU.

Office compound and offices maintained.

Service bills paid.

#### Reasons for Variation in performance

Activities were achieved as planned, however procurement of some items is still on-going.

<b>Total</b>	<b>58,088</b>
<i>GoU Development</i>	58,088
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:	231007 Other Structures	0
Actual Outputs Achieved in Quarter:		
Not planned		
Reasons for Variation in performance		
Not planned		
	Total	0
	GoU Development	0
	External Financing	0
	NTR	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Nil		
	Total	0
	GoU Development	0
	External Financing	0
	NTR	0

Output: 09 0579 Acquisition of Other Capital Assets

	Item	Spent
Outputs Planned in Quarter:	312301 Cultivated Assets	270,546
Actual Outputs Achieved in Quarter:		
Not planned		
Reasons for Variation in performance		
Activity not planned in the fourth quarter		
	Total	270,546
	GoU Development	270,546
	External Financing	0
	NTR	0

Outputs Provided

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	13,444
	221002 Workshops and Seminars	1,550
	221008 Computer Supplies and IT Services	5,638
	227001 Travel Inland	5,757
	227004 Fuel, Lubricants and Oils	7,500

20 Farmers provided with technical advice on best practices to manage technologies being demonstrated.

2200 beneficiary farmers provided with extension services.

Participatory market surveys/ cost benefit analysis for farmers forestry investment in 10 districts options conducted.

Farmers technically backstopped on management of forest plantation demos.

Supervision missions and consultants on the project facilitated.

0 Project staff and farmers supported to improve skills in irrigation scheme management.

An audio visual coverage of project progress and performance in 20 districts carried out and documented.

Quarterly bulletins prepared and circulated to relevant institutions and stakeholders.

Independent evaluation of the project conducted and proposals prepared.

Project achievements publicised and advertisements catered for.

#### Actual Outputs Achieved in Quarter:

20 farmers provided with technical advice on management of Soil and Water Conservation Demonstration plots in Hoima, Kiboga, Kamwenge, Mbarara

1,200 beneficiary farmers provided with extension services in Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde and Nakasongola

15 farmers provided with technical advice on management of plantation demonstrations in the districts of Kamuli, Iganga, Jinja, Luwero and Nakasongola

22 Project staff and farmers in Agoro irrigation schemes supported

Project achievements publicized in the print media pull out on ADB funding

#### Reasons for Variation in performance

Insufficient funds hampered Evaluation hence to be carried out in FY 2013/2014, July to September 2013

Total	33,890
GoU Development	33,890
External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,750
0 ha of degraded watersheds revegetated.	224002 General Supply of Goods and Services	6,250

Technical advise on recommended silvicultural practices provided to 22000 farmers.

Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.

0 seedlings for enrichment planting of 667ha of woodlots and plantations procured.

125km of LFRs boundaries re-opened and redemarkated with live fencing and boundary infrastructure.

120Ha of seed stands managed and maintained according to signed MoUs supported.

#### Actual Outputs Achieved in Quarter:

Individual farmers carried out beating up on their plantations using their own resources.

12,500 farmers provided with technical advise on good silvicultural practices in the districts of 130 farmers identified in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde and Nakasongola

#### Reasons for Variation in performance

Some of the activities were not done due the end of Forestry Component on 31st Dec 2012, and hence no more donor funding and yet there was inadequate release from GoU.

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

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,542
0 community watershed action plans and 0 WAPs reviewed and integrated into District and sub-county plans by June 2013.	212201 Social Security Contributions	0

#### Actual Outputs Achieved in Quarter:

District teams in 10 districts intergrated plans into DDPs and Sub county plans of Kitgum, Dokolo, Mbale, Kisoro, Namutumba, Nwoya, Gulu, Kamuli, Nakasongola and Rukungiri

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>69,542</b>
<i>GoU Development</i>	<i>69,542</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	22,280
Project progress in 50 districts reviewed quarterly and quarterly workplans approved at district level	221002 Workshops and Seminars	13,444

Project progress in 50 districts reviewed quarterly and quarterly workplans approved at sub-county level.

1 PIU planning and review meetings supported

Implementation of Project activities backstopped and supervised in all sub-counties.

Data on physical performance in 100 districts collected, validated and verified.

1000 farmers provided with Extension services and implementation of activities in the sub-county supervised.

Output data from 50 project districts collected and compiled

1 Oversight monitoring and supervision carried out.

0 Technical Audit of project outputs carried out.

Tree planting activities in 50 districts supervised and backstopped.

Compiled data on beneficiaries, outputs and data entry/analysis at district level backstopped, updated and obtained.

1 Planning and review meetings at PIU and regions conducted.

Outstanding accountabilities collected and project financial reports for each of the 71 districts compiled.

2 Project steering committee meetings organised.

Physical outputs in 71 districts verified and validated and consolidated project completion reports prepared.

Project oversight and supervision carried out.

#### Actual Outputs Achieved in Quarter:

Quarterly Progress Reports and workplans for 40 districts reviewed and approved at district levels of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola, Bududa, Manafwa, Sironko, Nakaseke, Koboko, Adjumani, Nebbi, Maracha, Rakai, Sembabule, Masaka, Butaleja, Serere, Nakapiripiriti, Moroto, Lira, Amolatar, Bugiri, Bushenyi and Isingiro

1 planning and 2 review meetings held to discuss Forestry Component validation/verification report

3 PIU planning and review meetings held

200 Sub-counties supervised and supported technically

Data on physical performance collected, validated and verified in 11

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

districts.

1,500 farmers provided with extension services and project activities supervised in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola

20 districts above submitted progress reports to PIU.

Project Completion Report prepared for all the 71 district

Audit completed

1 oversight monitoring and supervision carried out in Northern region.

Compiled data on beneficiaries, outputs and data entry/analysis at district level prepared

All accountabilities collected from all districts

Verification concluded Project completion report prepared.

11 districts visited to provide technical backstopping and taking stock of performance of seedlings distributed and provide beneficiaries with refresher training and identifying capacity gaps. This was done in the districts of Ibanda, Bushenyi, Mbarara, Kiruhura, Nwoya, Gulu, Arua, Nebbi, Kamuli, Iganga, Jinja . In Bushenyi alone, 92 % of 6000ha planted survived. In Jinja, 78% survival. After FIEFOC, farmers in Bushenyi have established another 200ha on their own. In Kiruhura, 80% survival rate of about 1000ha planted, In Mbarara, 90% of 1400ha planted survived. In Ibanda, 80% of 1000ha planted survived.

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>35,724</b>
<i>GoU Development</i>	35,724
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
50 Local communities and PNFOs sensitized on the guidelines and legal framework for sustainable management of private and community natural forests	211103 Allowances	34,855
	221002 Workshops and Seminars	13,444
	221003 Staff Training	50,952
	224002 General Supply of Goods and Services	769
0 Private forest owners trained on sustainable management of private natural forests.	227001 Travel Inland	2,277
	227002 Travel Abroad	10,000
0 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies.		
0 Inter district farmer exchange visits supported.		
500 farmers from 100 community groups, beekeepers associations and		



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

Irrigation farming groups selected and trained to intergrate gender equity and HIV AIDS issues in the implementation of project activities.

#### Actual Outputs Achieved in Quarter:

25 Private forest owners sensitized on sustainable forest management aspects in 20 districts

1,200 farmers trained on forestry management, soil and water conservation good practices.

Carried out with support of LGs of Mbarara and Gulu as part of LG contributio

1,200 farmers selected and trained on best practices for sustainable soil and water conservation and forestry management in 20 districts of Jinja, Pallisa, Tororo, Iganga, Kamuli, Gulu, Arua, Nwoya, Kitgum, Soroti, Dokolo, Soroti, Kumi, Bukedea, Namutumba, Rukungiri, Mbarara, Kyankwanzi, Lyantonde, Nakasongola

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>112,297</b>
<i>GoU Development</i>	<i>112,297</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 09 05 06 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
36 SFTOs maintained.	211103 Allowances	24,900
	221011 Printing, Stationery, Photocopying and Binding	12,175
2 Management Support Officers maintained.	222001 Telecommunications	5,000
District general office supplies procured.	223005 Electricity	500
PIU office supplies procured and staff welfare caterd for.	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	25,000
	227004 Fuel, Lubricants and Oils	17,500
	228002 Maintenance - Vehicles	3,500
54 SFTOs under tree planting maintained.		
6 Drivers under tree planting maintained.		
Stationary and other office supplies (tree planting) procured.		
National project coordination unit staff mintained		
Designated national and district staff maintained.		
Office stationary for NPCU and other supplies procured		
8 PIU motor vehicles maintained in good condition.		
158 district mortocycles properly maintained.		
6 vehicles (tree planting) maintained in good condition.		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### *Development Projects*

#### **Project 0947 FIEFOC - Farm Income Project**

3 Vehicles maintained under NPCU.

NPCU travel related costs met.

PIU computers and accessories maintained in good working condition.

PIU photocopiers maintained in good order and properly working by end of June 2013

33 district Photocopiers maintained

50 district computers maintained.

PIU staff Effectively communicate with Districts and sub-counties

District staff Effectively communicate with PIU and sub-counties.

Forestry Spatial Information System database updated and maintained.

NPCU effective communication.

Office generator maintained

#### **Actual Outputs Achieved in Quarter:**

PIU office supplies procured and staff welfare catered for.

6 Drivers under FSSD maintained under GoU support.

Only 2 staff maintained

Designated staff returned to previous positions

Only 5 vehicles under PIU maintained under good working condition

Maintenance of M/cycles is being financed by respective project LGs.

All PIU computers and accessories maintained in good working condition

PIU photocopier maintained

33 photocopiers, 50 computers maintained by respective project dists with support from their LGs.

PIU communicating with only 30% of project districts and sub counties. These are in the districts of Bududa, Manafwa, Sironko, Nakaseke, Koboko, Adjumani, Nebbi, Maracha, Rakai, Sembabule, Masaka, Butaleja, Serere, Nakapiripiriti, Moroto, Lira, Amolatar, Bugiri, Bushenyi and Isingiro

Only about 20% of districts communicating with PIU/FSSD.

2 FSSD and 2 Dist Forest Officers trained in Forestry Spatial Information System management and GIS.

NPCU communication to stakeholders effective

Office generator properly maintained

#### **Reasons for Variation in performance**

*Activity undertaken*

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 0947 FIEFOC - Farm Income Project

<b>Total</b>	<b>88,575</b>
<i>GoU Development</i>	88,575
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1189 Sawlog Production Grant Scheme Project

#### Capital Purchases

#### Output: 09 0579 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	312301 Cultivated Assets	388,731

#### Actual Outputs Achieved in Quarter:

Supplied 372, 530 seedlings for SPGS community and woodlot beneficiaries April 2013

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>388,731</b>
<i>GoU Development</i>	388,731
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 09 0551 Operational support to private institutions

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not planned

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

#### Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 regional meetings held in selected districts in northern, central, eastern and western Uganda.	221001 Advertising and Public Relations	13,444
	221002 Workshops and Seminars	80,043
	221003 Staff Training	13,444
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	13,444
<b>1 meeting was held in Jinja on 30-31/05/13 &amp; 6-7/07/13.</b>	221009 Welfare and Entertainment	7,500
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	7,500
Activity done.	228002 Maintenance - Vehicles	22,500
	<b>Total</b>	<b>157,876</b>
	<i>GoU Development</i>	157,876

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 1189 Sawlog Production Grant Scheme Project

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

#### Outputs Planned in Quarter:

2,250 Ha of woodlots and plantations established.

#### Actual Outputs Achieved in Quarter:

747.6 ha of commercial plantations & 60ha of woodlots were approved.

#### Reasons for Variation in performance

This was planting period; more Ha expected in next quarter when completed.

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	27,276
2,250 Ha of newly planted plantations inspected, monitored and supervised in project sites.	227004 Fuel, Lubricants and Oils	18,750
	228002 Maintenance - Vehicles	18,750

Quarterly inspection, monitoring and supervision of project implementation carried out.

#### Actual Outputs Achieved in Quarter:

Inspections of project activities carried out on commercial tree growers and woodlots as planned.

#### Reasons for Variation in performance

Activity done as planned

<b>Total</b>	<b>64,776</b>
<i>GoU Development</i>	64,776
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

Clients training for planters undertaken in relevant fields of plantation development.

4 exchange visits for planters conducted.

#### Actual Outputs Achieved in Quarter:

5 plantation courses were run, 136 participants were trained against target of 125. 111% achieved

#### Reasons for Variation in performance

Funded through donor funding

<b>Total</b>	<b>0</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0905 Natural Resources Management

#### Development Projects

#### Project 1189 Sawlog Production Grant Scheme Project

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

#### Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	34,315
1 Sawlog Steering Committee (SSC) meeting held in Kampala	221009 Welfare and Entertainment	9,000
<b>Actual Outputs Achieved in Quarter:</b>	222001 Telecommunications	13,444
1 Sawlog steering committee meeting was held at City Royal Hotel Bugolobi on 30th May 13.	223003 Rent - Produced Assets to private entities	34,232
<b>Reasons for Variation in performance</b>		
Activity done		
	<b>Total</b>	<b>90,991</b>
	<i>GoU Development</i>	90,991
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Vote Function: 0906 Weather, Climate and Climate Change

#### Recurrent Programmes

#### Programme 07 Meteorology

#### Outputs Provided

#### Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	239,271
	211103 Allowances	4,684
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	4,320
<b>Not planned in Q4</b>	221007 Books, Periodicals and Newspapers	5,000
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	1,390
No funds released for quarterly activities	221009 Welfare and Entertainment	3,053
	221011 Printing, Stationery, Photocopying and Binding	6,544
	221012 Small Office Equipment	1,086
	222001 Telecommunications	14,396
	222002 Postage and Courier	1,805
	223004 Guard and Security services	3,937
	223005 Electricity	1,820
	223006 Water	607
	227001 Travel Inland	7,380
	227004 Fuel, Lubricants and Oils	14,929
	228001 Maintenance - Civil	1,845
	228002 Maintenance - Vehicles	5,985
	228003 Maintenance Machinery, Equipment and Furniture	5,276
	<b>Total</b>	<b>323,327</b>
	<i>Wage Recurrent</i>	239,271
	<i>Non Wage Recurrent</i>	84,056
	<i>NTR</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

*Development Projects*

#### Project 0140 Meteorological Support for PMA

*Capital Purchases*

#### Output: 09 0671 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Acquisition of Land in Northern Region	311101 Land	42,931
<b>Actual Outputs Achieved in Quarter:</b>		
Activity not done		
<b>Reasons for Variation in performance</b>		
Activity not done due to limited quarterly release of funds.		

<b>Total</b>	<b>42,931</b>
<i>GoU Development</i>	42,931
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
2 weather observatories and 50 rainfall stations rehabilitated	231001 Non-Residential Buildings	44,003
10 RANET Centers maintained, One upgraded and One new established	231007 Other Structures	236,341
Wind Masts and Weather Station fences at the 2 Synoptic stations rehabilitated	281503 Engineering and Design Studies and Plans for Capital Works	7,560
Arua Office Building rehabilitated		
<b>Actual Outputs Achieved in Quarter:</b>		
10 RANET Centres maintained.		

Mbarara office block being constructed

**Reasons for Variation in performance**

Non release of quarterly funds

<b>Total</b>	<b>287,904</b>
<i>GoU Development</i>	287,904
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
20 Weather Observatories equipped with weather instruments and equipment	231005 Machinery and Equipment	1,907,959
Automatic Weather Stations acquired		
<b>Actual Outputs Achieved in Quarter:</b>		
Activity not undertaken		
<b>Reasons for Variation in performance</b>		
Insufficient funds		

<b>Total</b>	<b>1,907,959</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

<i>GoU Development</i>	1,907,959
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 0602 Policy legal and institutional framework

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
7,678 Synops and Metars observed and transmitted on GTS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,549
732 Daily weather forecasts issued	211103 Allowances	15,432
9 Dekadal bulletins, 3 Monthly weather reports & 1 Seasonal Rainfall Forecast issued	212101 Social Security Contributions (NSSF)	2,982
	221001 Advertising and Public Relations	16,800
926 Aviation Route Forecasts prepared and issued	221002 Workshops and Seminars	17,960
	221003 Staff Training	15,750
2 weather observatories and 50 rainfall stations Rehabilitated	221009 Welfare and Entertainment	1,293
	222001 Telecommunications	31,693
12 Inspections/monitoring trips for Weather Observatories conducted	223001 Property Expenses	0
	223005 Electricity	6,000
3 students trained at MSc level, 10 Staff upgraded to Class III Meteorological Level	223006 Water	3,000
5 Weather Observatories equipped with weather instruments and equipments	223901 Rent (Produced Assets) to other govt. Units	193,802
	224002 General Supply of Goods and Services	3,940
	227001 Travel Inland	8,790
	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	9,733
<b>Actual Outputs Achieved in Quarter:</b>		
<b>14,924, Synops and Metars observed and transmitted on GTS</b>		
<b>184 daily weather forecasts and updates prepared and issued</b>		
<b>9 Dekadal bulletins, 3 Monthly weather reports &amp; 1 Seasonal Rainfall Forecast issued</b>		
<b>3,194 International Aviation route forecast folders prepared and issued</b>		
<b>2 weather observatories and 50 rainfall stations Rehabilitated</b>		
<b>6 rainfall inspections /monitoring trips of weather observatories conducted</b>		
<b>2 staff continuing with Masters degree and 10 completed upgrade to class III level</b>		
<b>Reasons for Variation in performance</b>		
Activity undertaken		

<b>Total</b>	<b>418,723</b>
<i>GoU Development</i>	418,723
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0603 Administration and Management Support

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Participated in national workshops, meetings, seminars and training	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,972
	211103 Allowances	5,216
Trained staff at different levels in various specialisations to sustain specialised equipment operation	212101 Social Security Contributions (NSSF)	2,003
	213002 Incapacity, death benefits and funeral expenses	2,698
Upheld partnership with local and international organisations	221001 Advertising and Public Relations	15,450
Participated in Global, Regional and National meetings	221002 Workshops and Seminars	2,790
	221003 Staff Training	26,744
Climate and related aspects promoted and supported in schools/institutions	221004 Recruitment Expenses	3,600
	221005 Hire of Venue (chairs, projector etc)	2,780
National and International days' celebrations (World Met Day, National Agricultural shows ) participated in	221006 Commissions and Related Charges	1,515
	221007 Books, Periodicals and Newspapers	0
Routine field inspections and rehabilitation of various weather stations carried out	221009 Welfare and Entertainment	5,724
	221011 Printing, Stationery, Photocopying and Binding	47,785
Maintained a well established communication system for relaying real time field observed data to the National Meteorological Centre for Aviation Use.	221012 Small Office Equipment	0
	221017 Subscriptions	6,025
Carried out media campaigns, seminars and workshops on the impacts of climate change and possible mitigation measures	222001 Telecommunications	40,916
	222002 Postage and Courier	9,538
Strengthened climate prediction capability	222003 Information and Communications Technology	7,976
Strengthened short term forecasting capability	223001 Property Expenses	0
	223004 Guard and Security services	18,444
Strengthened data processing and storage systems	223005 Electricity	3,000
	223006 Water	1,500
Strengthened Early Warning Systems	224002 General Supply of Goods and Services	33,394
Unserviceable equipment, instruments identified and replaced	225001 Consultancy Services- Short-term	32,741
	225002 Consultancy Services- Long-term	11,363
Climate Variability/Change indices developed	227001 Travel Inland	104,048
	227002 Travel Abroad	41,352
Economic value of seasonal forecasts determined	227004 Fuel, Lubricants and Oils	4,000
Agrometeorological bulletins disseminated to various stakeholders	228001 Maintenance - Civil	19,789
	228002 Maintenance - Vehicles	12,573
Radio talk shows on the use of climate forecasts and applications conducted	228003 Maintenance Machinery, Equipment and Furniture	7,273
One Project Staff in Masters Degree in Business Administration(MBA (Project Planning and management Option) at Uganda Management Institute(UMI) trained to enhance management skills and successful project implementation.		
Instrument Calibration chamber established		

#### Actual Outputs Achieved in Quarter:

Conducted 02 workshops on downscaling seasonal weather forecast

Partnerships upheld with Grameen foundation, WMO, UK Met office  
UNDP, WFP, MTN and ACCRA

Participated in Climate outlook forum in Ethiopia



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

06 field inspections and rehabilitation of various weather stations carried out

Airtime / internet facilities provided and SSB radio telephone maintained for communication between observatories and NMC

05 media campaigns carried out

01 officer trained at ICPAC in Nairobi

Workshops on forecasting skills conducted

Digitizing of data with support of GIZ being carried out

Regular meetings held with OPM and Ministry of Agriculture

03 Agro-meteorological bulletins disseminated to various stake holders

5 radio talk shows conducted

One Project Staff continuing with MBA course (Project Planning and management Option) at Uganda Management Institute (UMI)

#### Reasons for Variation in performance

Activity undertaken

<b>Total</b>	<b>531,209</b>
<i>GoU Development</i>	531,209
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0604 Adaptation and Mitigation measures.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3 School Weather and Climate awareness, and 3 Climate Change sensitization programs carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,231
4 schools per district sensitized on weather, climate and climate change in 6 districts	212101 Social Security Contributions (NSSF)	440
	221004 Recruitment Expenses	291
	222001 Telecommunications	3,750
District officials, prominent farmers and civil society organizations in 15 districts sensitized on Weather, Climate and Climate Change		
Possible adaptation and Mitigation Options promoted at community level through workshops		
Research program implemented		
<b>Actual Outputs Achieved in Quarter:</b>		
Data collected being analyzed		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

#### Reasons for Variation in performance

Some of the activities not done due to non release of funds

<b>Total</b>	<b>20,712</b>
<i>GoU Development</i>	20,712
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 0606 Strengthening institutional and coordination capacity

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10 RANET Centers maintained, One upgraded and One new one established	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,914
Observe 7,678 Synops and Metars observed and transmitted on the GTS(Global Telecom System)	211103 Allowances	5,360
9 dekadal bulletins, 3 monthly weather updates and 2 season rainfall forecasts issued	212101 Social Security Contributions (NSSF)	799
	221017 Subscriptions	460
	227001 Travel Inland	6,845
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	3,800

1 Weather observatory upgraded to Regional Weather Center.

12 Rainfall inspections trips for Weather Observatories conducted

Partnerships established with relevant organizations to increase dissemination of Climate information

Weather research by Met Staff improved

Coordination and Network with International Meteorological Centers maintained

Work force of drivers increased 6 for weather inspection

4 Administrative Inspections conducted for Weather Stations

#### Actual Outputs Achieved in Quarter:

10 RANET Centres maintained.

14,924,000 Synops and Metars observed and transmitted on GTS

9 dekadal bulletins, 3 monthly weather updates and 1 season rainfall forecasts issued

6 Rainfall inspection trips for weather observation conducted

Partnership maintained with ACCRA

5 staff undergoing research skills training at Makerere University  
Coordinated with WMO, ICPAC, UK Met office maintained

Four new drivers recruited on contract

#### Reasons for Variation in performance

Activities undertaken using funds carried forward from the 3rd quarters

<b>Total</b>	<b>44,178</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 0140 Meteorological Support for PMA

<i>GoU Development</i>	44,178
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1102 Climate Change Project

#### Capital Purchases

#### Output: 09 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231001 Non-Residential Buildings	0

#### Actual Outputs Achieved in Quarter:

Nil

#### Reasons for Variation in performance

All modifications done in the first quarter

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

#### Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Activity not planned

#### Reasons for Variation in performance

Not planned

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

#### Output: 09 0677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	8,989

Procurement of scanners and colored printers

#### Actual Outputs Achieved in Quarter:

No procurement done

#### Reasons for Variation in performance

Delay in procurement process and limited funds released for the quarter.

<b>Total</b>	<b>8,989</b>
<i>GoU Development</i>	8,989
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 0601 Weather and Climate services

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 1102 Climate Change Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans and budgets	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,851
Awareness of climate change raised at different levels.	211103 Allowances	15,312
	221002 Workshops and Seminars	6,206
	224002 General Supply of Goods and Services	2,823
<b>Actual Outputs Achieved in Quarter:</b>		
Activities pushed to next FY	227001 Travel Inland	12,076
	227002 Travel Abroad	13,022
<b>Reasons for Variation in performance</b>		
Awaiting approval of the National Climate Change Policy	227004 Fuel, Lubricants and Oils	7,300
Zero release for the activity	228002 Maintenance - Vehicles	2,033
	<b>Total</b>	<b>220,622</b>
	<b>GoU Development</b>	<b>220,622</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0602 Policy legal and institutional framework

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Climate change policy & Implementation Strategy follow-on actions	211103 Allowances	300
	212101 Social Security Contributions (NSSF)	495
<b>Actual Outputs Achieved in Quarter:</b>		
Apart from preparation of background information paper for the Policy committee on Environment and Ministry of Finance, no concrete activity could be undertaken without approval of the Policy by Cabinet	221001 Advertising and Public Relations	1,451
	221002 Workshops and Seminars	79,325
	224002 General Supply of Goods and Services	79,688
	225001 Consultancy Services- Short-term	5,251
	227002 Travel Abroad	38,246
<b>Reasons for Variation in performance</b>		
Awaiting approval of the National Climate Change Policy by Cabinet		
	<b>Total</b>	<b>204,756</b>
	<b>GoU Development</b>	<b>204,756</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0603 Administration and Management Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
office welfare and administrative expenses met and operational	211103 Allowances	5,010
	221002 Workshops and Seminars	38,136
	221009 Welfare and Entertainment	1,300
Advertisement and media publication	225001 Consultancy Services- Short-term	10,807
<b>Actual Outputs Achieved in Quarter:</b>		
Contract staff salaries, Tea, electricity, water, telephone and stationary expenditure effected	227001 Travel Inland	17,450
	227002 Travel Abroad	22,500
	227004 Fuel, Lubricants and Oils	1,250
<b>Reasons for Variation in performance</b>		
This was only possible using balances from the previous quarter.		
	<b>Total</b>	<b>96,453</b>
	<b>GoU Development</b>	<b>96,453</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 0604 Adaptation and Mitigation measures.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 1102 Climate Change Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Climate change mainstreaming guidelines and education content in place	211103 Allowances	893
	221012 Small Office Equipment	1,406
	227001 Travel Inland	2,950
	227002 Travel Abroad	22,571
	227004 Fuel, Lubricants and Oils	225
Monitoring and Evaluation of NAPA projects		
Monitoring and Evaluation of CDM projects		
Conducting Climate Change baseline surveys		
Research agenda implementation		
Screening of documentary in four NAPA pilot districts		

#### Actual Outputs Achieved in Quarter:

Mainstreaming guidelines in place awaiting validation, National Climate Change Education strategy developed  
Verified the primary material climate change in collaboration with the National Curriculum Development Centre  
2 days Workshop conducted (April 2013): Experience Exchange and Lessons learnt of the 4 NAPA Pilot Projects  
General Monitoring is ongoing

Nyagak Mini hydro CDM in West Nile was visited by CCU and CCPC members  
Baseline surveys carried out in Kabarole and Kasese districts  
Research Agenda not defined

Production of Documentary about NAPA Pilot Projects : 2nd trip to Nakasongola and Apac Projects to capture the ongoing success of the projects

#### Reasons for Variation in performance

Activity achieved

Projects not yet finalized due to financial limitations of the implementing institutions

<b>Total</b>	<b>28,045</b>
<i>GoU Development</i>	28,045
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0606 Strengthening institutional and coordination capacity

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0906 Weather, Climate and Climate Change

#### Development Projects

#### Project 1102 Climate Change Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
training/support for CCU staff on identified capacity needs	211103 Allowances	500
	221011 Printing, Stationery, Photocopying and Binding	500
CCPC and PSC meetings	221017 Subscriptions	950
Supported	222001 Telecommunications	500
Climate Change (Technical	227002 Travel Abroad	0
human resources financial and logistical)capacity strengthened	227004 Fuel, Lubricants and Oils	700
Meeting of Thematic Groups of Climate Change Forum supported		

#### Actual Outputs Achieved in Quarter:

Capacity building workshop on Monitoring and Evaluation carried out

CCPC meeting carried out for the following climate change projects; Second National Communication; Bridging Support by Danida; and the Low Emission Capacity Building Project.

Pushed to next FY

#### Reasons for Variation in performance

Using donor funds

Climate Change (Technical human resources financial and logistical) capacity was not strengthened and thus the activity was pushed to the next FY because-CCU is awaiting a new strategic plan and capacity development plan.

<b>Total</b>	<b>3,150</b>
<i>GoU Development</i>	<i>3,150</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

#### Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	262101 Contributions to International Organisations (Current)	126,946

#### Actual Outputs Achieved in Quarter:

Ministry's membership to International Organizations was maintained

Representation of the Country in the Water and Environment sector related meetings

#### Reasons for Variation in performance

Activity done done with quarter last quarter.

<b>Total</b>	<b>126,946</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>126,946</i>
<i>NTR</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

**Output: 09 4901 Policy, Planning, Budgeting and Monitoring.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	288,288
	211103 Allowances	16,421
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	12,762
<b>Procurement of works, goods and services for the Ministry</b>	213002 Incapacity, death benefits and funeral expenses	1,724
<b>Monthly procurement reports during the FY 2012/13 was prepared.</b>	221002 Workshops and Seminars	2,300
<b>Reasons for Variation in performance</b>	221003 Staff Training	824
Achieved as planned	221006 Commissions and Related Charges	36,492
	221008 Computer Supplies and IT Services	3,075
	221011 Printing, Stationery, Photocopying and Binding	2,040
	228002 Maintenance - Vehicles	1,486
	273102 Incapacity, death benefits and funeral expenses	1,468
	<b>Total</b>	<b>366,879</b>
	<b>Wage Recurrent</b>	<b>288,288</b>
	<b>Non Wage Recurrent</b>	<b>78,591</b>
	<b>NTR</b>	<b>0</b>

**Output: 09 4902 Ministerial and Top management services.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	167,322
	211103 Allowances	17,444
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	285
<b>Coordination of technical departments for compliance to service regulations was achieved.</b>	213002 Incapacity, death benefits and funeral expenses	1,691
<b>Resource management and accountability procedures were strengthened</b>	221001 Advertising and Public Relations	4,807
	221007 Books, Periodicals and Newspapers	5,028
	221008 Computer Supplies and IT Services	2,435
<b>Civil service reforms were implemented</b>	221009 Welfare and Entertainment	78,096
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	46,021
Achieved as planned	221012 Small Office Equipment	31,737
	221016 IFMS Recurrent Costs	35,116
	222001 Telecommunications	45,981
	222002 Postage and Courier	8,012
	223002 Rates	52,071
	223004 Guard and Security services	42,233
	223005 Electricity	32,838
	223006 Water	26,162
	224002 General Supply of Goods and Services	31,847
	225001 Consultancy Services- Short-term	2,190
	227001 Travel Inland	0
	227002 Travel Abroad	9,286
	227004 Fuel, Lubricants and Oils	13,050
	<b>Total</b>	<b>653,652</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

<i>Wage Recurrent</i>	167,322
<i>Non Wage Recurrent</i>	486,330
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	189,678
	211103 Allowances	17,187
<i>Actual Outputs Achieved in Quarter:</i>	213002 Incapacity, death benefits and funeral expenses	5,830
Ministry's image was ameliorated	221007 Books, Periodicals and Newspapers	8,264
Ministry's financial, physical and human resources were managed in accordance with established guidelines	227002 Travel Abroad	10,105
	227004 Fuel, Lubricants and Oils	25,476
<i>Reasons for Variation in performance</i>	228001 Maintenance - Civil	10,273
Activity done	228002 Maintenance - Vehicles	279
	228003 Maintenance Machinery, Equipment and Furniture	8,053
	<b>Total</b>	<b>275,146</b>
	<i>Wage Recurrent</i>	189,678
	<i>Non Wage Recurrent</i>	85,467
	<i>NTR</i>	0

#### Programme 08 Office of Director DWD

#### Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	0
	211103 Allowances	4,051
<i>Actual Outputs Achieved in Quarter:</i>	213002 Incapacity, death benefits and funeral expenses	906
DWD workplans and performance reports were prepared and submitted on time	221001 Advertising and Public Relations	2,265
Annual workplans and budgets were prepared	221003 Staff Training	1,260
<i>Reasons for Variation in performance</i>	221004 Recruitment Expenses	1,465
Activity done with last quarters' funds	221008 Computer Supplies and IT Services	5,955
	221011 Printing, Stationery, Photocopying and Binding	1,438
	221012 Small Office Equipment	630
	223005 Electricity	607
	223006 Water	1,504
	<b>Total</b>	<b>20,082</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	20,082
	<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Office of Director DWD

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	17,389
	211103 Allowances	3,703
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Water Policy Committee was coordinated and it is now functional</b>	213002 Incapacity, death benefits and funeral expenses	1,150
	221006 Commissions and Related Charges	1,470
<b>Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations</b>	221009 Welfare and Entertainment	4,219
	221011 Printing, Stationery, Photocopying and Binding	4,427
<b>Staff established in compliance with Standing Orders</b>	223005 Electricity	1,254
<b>Reasons for Variation in performance</b>	223006 Water	1,254
Activity done	228002 Maintenance - Vehicles	2,086
	<b>Total</b>	<b>36,951</b>
	<b>Wage Recurrent</b>	<b>17,389</b>
	<b>Non Wage Recurrent</b>	<b>19,562</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	4,347
	211103 Allowances	10,487
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Visits to the districts of Mbarara, Isingiro, Kyegegwa, Kyenjojo for performance monitoring were carried out.</b>	221002 Workshops and Seminars	6,814
	221003 Staff Training	8,550
	221006 Commissions and Related Charges	0
<b>Quarterly Steering committee meetings for WSDFs (North, East, South, Central)</b>	221007 Books, Periodicals and Newspapers	2,203
	221008 Computer Supplies and IT Services	910
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	854
Activity done	221011 Printing, Stationery, Photocopying and Binding	3,558
	223005 Electricity	1,504
	223006 Water	1,214
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	3,615
	227002 Travel Abroad	3,677
	227004 Fuel, Lubricants and Oils	6,456
	228002 Maintenance - Vehicles	1,156
	<b>Total</b>	<b>55,346</b>
	<b>Wage Recurrent</b>	<b>4,347</b>
	<b>Non Wage Recurrent</b>	<b>50,999</b>
	<b>NTR</b>	<b>0</b>

#### Programme 09 Planning

##### Outputs Provided

#### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Planning

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	54,340
	211103 Allowances	2,140
	221007 Books, Periodicals and Newspapers	2,741
	221009 Welfare and Entertainment	882
Sector Progress Report for quarter 3 prepared and submitted to the MFPED	221011 Printing, Stationery, Photocopying and Binding	11,785
Project Proposal for development funding prepared and sector PIPs updated	221012 Small Office Equipment	0
	224002 General Supply of Goods and Services	7,089
<b>Actual Outputs Achieved in Quarter:</b>		
Sector Progress Report for quarter 3 was prepared and submitted to the MFPED	227001 Travel Inland	12,712
	227002 Travel Abroad	2,564
	227004 Fuel, Lubricants and Oils	16,904
Project Proposal for development funding was prepared and sector PIPs updated	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>111,157</b>
<b>Reasons for Variation in performance</b>	<b>Wage Recurrent</b>	<b>54,340</b>
Activities were achieved as planned.	<b>Non Wage Recurrent</b>	<b>56,817</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	10,868
	221002 Workshops and Seminars	8,250
	221007 Books, Periodicals and Newspapers	653
<b>Actual Outputs Achieved in Quarter:</b>		
The 2013/14 MPS was finalized and submitted to parliament.	221009 Welfare and Entertainment	1,409
	221011 Printing, Stationery, Photocopying and Binding	19,277
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned.	227001 Travel Inland	3,029
	227004 Fuel, Lubricants and Oils	5,455
	<b>Total</b>	<b>48,940</b>
	<b>Wage Recurrent</b>	<b>10,868</b>
	<b>Non Wage Recurrent</b>	<b>38,072</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	28,302
	227001 Travel Inland	12,092
<b>Actual Outputs Achieved in Quarter:</b>		
Q4 monitoring report was prepared and disseminated to stakeholders	227004 Fuel, Lubricants and Oils	4,245
Joint Sector monitoring and supervision was undertaken and the report was prepared with recommendations		
The Annual Performance Report for FY 2012/13 is being prepared.		
<b>Reasons for Variation in performance</b>		
Activities were achieved as planned while some are still on-going.		
	<b>Total</b>	<b>44,639</b>
	<b>Wage Recurrent</b>	<b>28,302</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Planning

<i>Non Wage Recurrent</i>	16,337
<i>NTR</i>	0

#### Programme 17 Office of Director DWRM

#### Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	262101 Contributions to International Organisations (Current)	1,347
2 National meetings of GWP Uganda Chapter convened.		
Complete payment of Uganda contribution to NBI activities		
<b>Actual Outputs Achieved in Quarter:</b>		
2 National meetings of GWP Uganda Chapter were convened.		
Completed payment of Uganda contribution to NBI activities		
<b>Reasons for Variation in performance</b>		
Activities were achieved as planned		
	<b>Total</b>	<b>1,347</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,347
	<i>NTR</i>	0

#### Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	13,042
Finalise development of policy/laws/guidelines, standards and plan.	221011 Printing, Stationery, Photocopying and Binding	1,960
Will make a presentation on amendments of the National water policy and act during the JTR meeting from which we expect to get comments and eventually present to the MWE top policy	224002 General Supply of Goods and Services	2,715
	227002 Travel Abroad	385
	228002 Maintenance - Vehicles	495
<b>Actual Outputs Achieved in Quarter:</b>		
The development of policy/laws/guidelines, standards and plan was Finalised		
A presentation on amendments of the National water policy and act was presented during the JTR meeting and comments were presented to MWE top policy meeting.		
<b>Reasons for Variation in performance</b>		
Activity was achieved as planned		
	<b>Total</b>	<b>18,597</b>
	<i>Wage Recurrent</i>	13,042
	<i>Non Wage Recurrent</i>	5,555
	<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 17 Office of Director DWRM

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
2 supervision, quality assurance and monitoring trips undertaken	211101 General Staff Salaries	41,910
monitoring trips undertaken	211103 Allowances	633
	221009 Welfare and Entertainment	5,769
2 local government consultative meeting held	221011 Printing, Stationery, Photocopying and Binding	675
	222001 Telecommunications	3,200
2 databases for stores and library updated and operated	222002 Postage and Courier	0
	227001 Travel Inland	4,768
1 quarterly report prepared	227002 Travel Abroad	0
<b>Actual Outputs Achieved in Quarter:</b>		
2 supervision, quality assurance and monitoring trips were undertaken	227004 Fuel, Lubricants and Oils	6,228
2 local government consultative meeting were held	228002 Maintenance - Vehicles	4,002
2 databases for stores and library were updated and operated.		
1 quarterly report was prepared		

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>67,184</b>
<b>Wage Recurrent</b>	<b>41,910</b>
<b>Non Wage Recurrent</b>	<b>25,275</b>
<b>NTR</b>	<b>0</b>

#### Programme 18 Office of the Director DEA

##### Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	262101 Contributions to International Organisations (Current)	1,697
<b>Actual Outputs Achieved in Quarter:</b>		
Nil		
<b>Reasons for Variation in performance</b>		
Nil		
	<b>Total</b>	<b>1,697</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,697</b>
	<b>NTR</b>	<b>0</b>

##### Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	11,009
	211103 Allowances	1,334
<b>Actual Outputs Achieved in Quarter:</b>		
Performance contracts for agencies were reviewed and updated	221001 Advertising and Public Relations	478
	221003 Staff Training	264
	221009 Welfare and Entertainment	718
Relevant quarterly reports and sector performance measurement framework were developed		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 18 Office of the Director DEA

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>13,802</b>
<b>Wage Recurrent</b>	<b>11,009</b>
<b>Non Wage Recurrent</b>	<b>2,794</b>
<b>NTR</b>	<b>0</b>

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	6,417
	211103 Allowances	389
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	230
<b>Financial analysis of the Directorate of Environment Affairs was done.</b>	227001 Travel Inland	9,164
	227004 Fuel, Lubricants and Oils	2,583
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	2,520
Nil		

<b>Total</b>	<b>21,303</b>
<b>Wage Recurrent</b>	<b>6,417</b>
<b>Non Wage Recurrent</b>	<b>14,886</b>
<b>NTR</b>	<b>0</b>

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	5,500
	211103 Allowances	573
<b>Actual Outputs Achieved in Quarter:</b>	222001 Telecommunications	607
<b>Quarterly monitoring reports were produced and submitted to the planning department.</b>	227001 Travel Inland	1,475
	227004 Fuel, Lubricants and Oils	861

#### Reasons for Variation in performance

Activity achieved as planned

<b>Total</b>	<b>9,016</b>
<b>Wage Recurrent</b>	<b>5,500</b>
<b>Non Wage Recurrent</b>	<b>3,516</b>
<b>NTR</b>	<b>0</b>

#### Programme 19 Internal Audit

#### Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	101,982
Report on conformity to accounting standards	211103 Allowances	2,461
	221003 Staff Training	3,838
Quarterly audit reports prepared	221007 Books, Periodicals and Newspapers	551
	221008 Computer Supplies and IT Services	3,819
Procurement and stores management reviewed	221017 Subscriptions	372
	222003 Information and Communications	607
Fleet management audited	Technology	
procurement of computers		

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 19 Internal Audit

<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	7,191
A report on conformity to accounting standards was compiled.	227004 Fuel, Lubricants and Oils	6,271
Quarterly audit reports were prepared	228002 Maintenance - Vehicles	2,404

Procurement and stores management were reviewed

Fleet management was audited

procurement of computers is on-going and a printer has been delivered.

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>129,494</b>
<b>Wage Recurrent</b>	<b>101,982</b>
<b>Non Wage Recurrent</b>	<b>27,513</b>
<b>NTR</b>	<b>0</b>

### Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	11,000
	211103 Allowances	3,279
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	551
Field monitoring of Ministry activities	221011 Printing, Stationery, Photocopying and Binding	701
Follow up on audit recommendations ensured	224002 General Supply of Goods and Services	2,699
<b>Reasons for Variation in performance</b>	227001 Travel Inland	10,152
Activity done	227004 Fuel, Lubricants and Oils	1,853
	<b>Total</b>	<b>30,235</b>
	<b>Wage Recurrent</b>	<b>11,000</b>
	<b>Non Wage Recurrent</b>	<b>19,235</b>
	<b>NTR</b>	<b>0</b>

#### Programme 20 Nabyeya Forestry College

#### Outputs Provided

### Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	752
	221003 Staff Training	5,916
<b>Actual Outputs Achieved in Quarter:</b>	221009 Welfare and Entertainment	8,580
nil	221012 Small Office Equipment	23,239
<b>Reasons for Variation in performance</b>	223005 Electricity	7,283
Activity not done due to no release.	223006 Water	7,283
	224002 General Supply of Goods and Services	10,144
	228001 Maintenance - Civil	4,390
	228002 Maintenance - Vehicles	14,903
	<b>Total</b>	<b>82,488</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>82,488</b>
	<b>NTR</b>	<b>0</b>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0949 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 20 Nabyeya Forestry College

*Development Projects*

#### Project 0151 Policy and Management Support

*Capital Purchases*

**Output: 09 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	8,760,647

#### Actual Outputs Achieved in Quarter:

Commenced the construction of the Ministry headquarters

#### Reasons for Variation in performance

Activity on going

<b>Total</b>	<b>8,760,647</b>
<i>GoU Development</i>	8,760,647
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment**

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

Not planned

#### Reasons for Variation in performance

Not done

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

*Outputs Funded*

**Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263340 Other grants	74,265

NGOs strategic framework implemented

LGs supported and mentored in implementation of strategic framework

International organisations subscription made.

Promote self supply initiatives.

#### Actual Outputs Achieved in Quarter:

Inadquate funds released

#### Reasons for Variation in performance

Funds were not released to conduct the activities

<b>Total</b>	<b>74,265</b>
<i>GoU Development</i>	74,265
<i>External Financing</i>	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

*NTR* 0

#### Outputs Provided

**Output: 09 4901 Policy, Planning, Budgeting and Monitoring.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	26,593
Sub-sector working group meetings held	221001 Advertising and Public Relations	493
Management information systems strengthened both at center and LG	221002 Workshops and Seminars	107,190
Preventative maintenance	221003 Staff Training	27,636
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	1,512
<b>Joint technical Review conducted from 16th to 18th 2013 in Mbarara.</b>	221008 Computer Supplies and IT Services	3,451
<b>2 sector working Group meetings were held</b>	221011 Printing, Stationery, Photocopying and Binding	22,703
<b>Collected data for the Ministerial Policy Statement FY 2013/14</b>	225001 Consultancy Services- Short-term	0
<b>Routine maintenance of computers and server done</b>	227001 Travel Inland	9,645
<b>Documents uploaded on the Ministry website, internet and email facilities provided to staff</b>	227004 Fuel, Lubricants and Oils	6,750

#### Reasons for Variation in performance

Activity done as planned.

<b>Total</b>	<b>205,974</b>
<b>GoU Development</b>	<b>205,974</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Output: 09 4902 Ministerial and Top management services.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	10,231
Gender and HIV strategies reviewed and disseminated	221002 Workshops and Seminars	43,831
Capacity building efforts in gender and HIV mainstreaming supported	221008 Computer Supplies and IT Services	3,900
Community management of WSS facilities promoted in LGs	221011 Printing, Stationery, Photocopying and Binding	11,929
Strategy for self supply develop	224002 General Supply of Goods and Services	0
Pro-poor strategy disseminated	225001 Consultancy Services- Short-term	0
<b>Actual Outputs Achieved in Quarter:</b>	225002 Consultancy Services- Long-term	0
<b>nil</b>	227001 Travel Inland	15,106
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	0

#### Reasons for Variation in performance

Funds were not released to conduct the activities

<b>Total</b>	<b>84,997</b>
<b>GoU Development</b>	<b>84,997</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Output: 09 4903 Ministry Support Services**



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 0151 Policy and Management Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Ministry website updated and uploaded with information	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,279
<b>Actual Outputs Achieved in Quarter:</b>		
Conducted procurement training for staff of MWE, WSDF and TSU that took place at Esella country Hotel in Najera from 6th-10th May, 2013.	211103 Allowances	45,264
	221001 Advertising and Public Relations	18,500
	221002 Workshops and Seminars	52,621
	221005 Hire of Venue (chairs, projector etc)	0
	221008 Computer Supplies and IT Services	0
Conducted procurement training for staff of MWE, WSDF-E and Umbrella-East that took place at wash & willis hotel in mbale from 24th-28 June, 2013.	221011 Printing, Stationery, Photocopying and Binding	22,240
	222001 Telecommunications	0
Recruited university students for internship which started on 4th June for 2 months.	224002 General Supply of Goods and Services	2,430
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	0
Activity done as expected	225002 Consultancy Services- Long-term	0
	227004 Fuel, Lubricants and Oils	12,500
	<b>Total</b>	<b>164,833</b>
	<b>GoU Development</b>	<b>164,833</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

#### Capital Purchases

#### Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
	231005 Machinery and Equipment	0
<b>Actual Outputs Achieved in Quarter:</b>		
Nil		
<b>Reasons for Variation in performance</b>		
Laptops not procured due to non release of funds		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1 Consultative workshop on planning and budgeting held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,999
	211103 Allowances	971
Joint sector monitoring and supervision reports prepared for quarter four	212101 Social Security Contributions (NSSF)	0
	221002 Workshops and Seminars	18,162
Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	221003 Staff Training	7,078
	221008 Computer Supplies and IT Services	14,630
<b>Actual Outputs Achieved in Quarter:</b>	221009 Welfare and Entertainment	2,408
Joint sector monitoring and supervision reports prepared for quarter four	221011 Printing, Stationery, Photocopying and Binding	28,193

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

Ministerial Policy Statement for FY 2012-13 prepared and submitted to parliament	224002 General Supply of Goods and Services	25,111
Reasons for Variation in performance	225001 Consultancy Services- Short-term	43,299
Some activity hampered by non release	227001 Travel Inland	142,507
	227002 Travel Abroad	3,750
	227004 Fuel, Lubricants and Oils	8,354
	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>303,462</b>
	<b>GoU Development</b>	<b>303,462</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4902 Ministerial and Top management services.

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1 Joint WESWG meeting held to review sector performance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,707
	211103 Allowances	6,750
Final Sector Statistical Abstract for 2011-12 prepared and submitted to the stakeholders	212101 Social Security Contributions (NSSF)	322
	221002 Workshops and Seminars	4,770
	221008 Computer Supplies and IT Services	330
	221009 Welfare and Entertainment	4,401
01 Project Proposal for development funding Prepared.	221011 Printing, Stationery, Photocopying and Binding	13,276
<b>Actual Outputs Achieved in Quarter:</b>		
1 Joint WESWG meeting held to review sector performance	227001 Travel Inland	7,335
	227004 Fuel, Lubricants and Oils	500
	228002 Maintenance - Vehicles	321
Final Sector Statistical Abstract for 2011-12 prepared and submitted to the stakeholders		
01 Project Proposal for development funding Prepared.		
<b>Reasons for Variation in performance</b>		
Activity done with funds from previous quarters		
	<b>Total</b>	<b>41,712</b>
	<b>GoU Development</b>	<b>41,712</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 4903 Ministry Support Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
ENR Performance Measurement Framework implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,820
<b>Actual Outputs Achieved in Quarter:</b>		
Not done	211103 Allowances	1,040
Reasons for Variation in performance	212101 Social Security Contributions (NSSF)	0
No funds released in the quarter	221002 Workshops and Seminars	8,512
	221009 Welfare and Entertainment	944
	221011 Printing, Stationery, Photocopying and Binding	3,255
	221012 Small Office Equipment	130
	224002 General Supply of Goods and Services	7,518
	225001 Consultancy Services- Short-term	0

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1030 Sector Investment Plan Coordination Project (SIPC)

227001 Travel Inland	14,217
227004 Fuel, Lubricants and Oils	8,000
228002 Maintenance - Vehicles	0
<b>Total</b>	<b>46,436</b>
<i>GoU Development</i>	<i>46,436</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1190 Support to Nabyeya Forestry College Project

##### Capital Purchases

#### Output: 09 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231002 Residential Buildings	127,500

#### Actual Outputs Achieved in Quarter:

No funds

#### Reasons for Variation in performance

Repair & Maintenance of Lecture rooms not done due to no funds released.

<b>Total</b>	<b>127,500</b>
<i>GoU Development</i>	<i>127,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231004 Transport Equipment	112,500

#### Actual Outputs Achieved in Quarter:

The balance on the college bus paid

#### Reasons for Variation in performance

No vehicle was purchase due to non release of funds.

<b>Total</b>	<b>112,500</b>
<i>GoU Development</i>	<i>112,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 09 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	29,250

#### Actual Outputs Achieved in Quarter:

Procurement of 10 computers done

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>29,250</b>
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# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1190 Support to Nabyeya Forestry College Project

<i>GoU Development</i>	29,250
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 4977 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	22,500

#### Actual Outputs Achieved in Quarter:

Procurement of electric water pump started

#### Reasons for Variation in performance

Activity on going

<b>Total</b>	<b>22,500</b>
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	29,291

#### Actual Outputs Achieved in Quarter:

Procurement Furniture 20 double-decker beds for hostels done

#### Reasons for Variation in performance

Activity done

<b>Total</b>	<b>29,291</b>
<i>GoU Development</i>	29,291
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
<i>Actual Outputs Achieved in Quarter:</i>	221008 Computer Supplies and IT Services	12,000
Salaries & Wages paid	221009 Welfare and Entertainment	6,000
Liaison with MoWE HQ done	221011 Printing, Stationery, Photocopying and Binding	1,500
Purchased computers, software & paid for internet services	221012 Small Office Equipment	3,750
Sports & Games equipment bought	223005 Electricity	1,500
Exam Management & General Administration	224002 General Supply of Goods and Services	3,750
Secretarial done	225001 Consultancy Services- Short-term	5,250
Wall fans bought	227001 Travel Inland	9,000
Electricity bills paid	227004 Fuel, Lubricants and Oils	3,750
Water, cleaning materials, detergents paid		
Technical assistance offered in key areas		
Liaison with MoWE HQ done		
Vehicles, water pump & generator serviced		

#### Reasons for Variation in performance

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0949 Policy, Planning and Support Services

#### Development Projects

#### Project 1190 Support to Nabyeya Forestry College Project

Activity done with last quarter's funds.

<b>Total</b>	<b>61,500</b>
<i>GoU Development</i>	<i>61,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 49 03 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
	211103 Allowances	4,500
	212101 Social Security Contributions (NSSF)	1,500
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	7,500
Staff official travels done	221007 Books, Periodicals and Newspapers	19,500
Journals and text books procured for new library	221012 Small Office Equipment	3,750
NSSF Contributions paid		
2 UPS, Power Regulators procured		
Short courses for 3 staff		

#### Reasons for Variation in performance

Activity done with last quarters' funds.

<b>Total</b>	<b>36,750</b>
<i>GoU Development</i>	<i>36,750</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>86,792,989</b>
<i>Wage Recurrent</i>	<i>2,633,056</i>
<i>Non Wage Recurrent</i>	<i>1,764,602</i>
<i>GoU Development</i>	<i>77,956,929</i>
<i>External Financing</i>	<i>4,438,402</i>
<i>NTR</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>0949 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 08 Office of Director DWD	Data In
- 01 Finance and Administration	Data In
- 19 Internal Audit	Data In
- 20 Nabyeya Forestry College	Data In
- 17 Office of Director DWRM	Data In
- 18 Office of the Director DEA	Data In
- 09 Planning	Data In
○ <i>Development Projects</i>	
- 1190 Support to Nabyeya Forestry College Project	Data In
- 0151 Policy and Management Support	Data In
<b>0906 Weather, Climate and Climate Change</b>	
○ <i>Recurrent Programmes</i>	
- 07 Meteorology	Data In
○ <i>Development Projects</i>	
- 1102 Climate Change Project	Data In
- 0140 Meteorological Support for PMA	Data In
<b>0905 Natural Resources Management</b>	
○ <i>Recurrent Programmes</i>	
- 15 Forestry Support Services	Data In
- 16 Wetland Management Services	Data In
- 14 Environment Support Services	Data In
○ <i>Development Projects</i>	
- 1189 Sawlog Production Grant Scheme Project	Data In
- 0146 National Wetland Project Phase III	Data In
- 0947 FIEFOC - Farm Income Project	Data In
<b>0904 Water Resources Management</b>	
○ <i>Recurrent Programmes</i>	
- 12 Water Quality Management	Data In
- 10 Water Resources M & A	Data In
- 11 Water Resources Regulation	Data In
○ <i>Development Projects</i>	

# Vote: 019 Ministry of Water and Environment

## Checklist for OBT Submissions made during QUARTER 1 of following FY

- 0137 Lake Victoria Envirn Mgt Project	Data In
- 1021 Mapping of Ground Water Resurces in Uganda	Data In
- 0149 Operational Water Res. Mgt NBI	Data In
- 0165 Support to WRM	Data In
<b>0903 Water for Production</b>	
○ <i>Recurrent Programmes</i>	
- 13 Water for Production	Data In
○ <i>Development Projects</i>	
- 0169 Water for Production	Data In
<b>0902 Urban Water Supply and Sanitation</b>	
○ <i>Recurrent Programmes</i>	
- 04 Urban Water Supply & Sewerage	Data In
○ <i>Development Projects</i>	
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In
- 0160 South Western TWSP - Austria	Data In
- 0164 Support to small town WSP	Data In
- 0168 Urban Water Reform	Data In
- 1075 Water and Sanitation Development Facility - East	Data In
- 1074 Water and Sanitation Development Facility-North	Data In
- 1130 WSDF central	Data In
- 0124 Energy for Rural Transformation	Data In
<b>0901 Rural Water Supply and Sanitation</b>	
○ <i>Recurrent Programmes</i>	
- 05 Rural Water Supply and Sanitation	Data In
○ <i>Development Projects</i>	
- 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In
- 0158 School & Community Water-IDPs	Data In
- 0163 Support to RWS Project	Data In

## Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>0949 Policy, Planning and Support Services</b>	
○ <i>Development Projects</i>	
- 0151 Policy and Management Support	Data In
<b>0906 Weather, Climate and Climate Change</b>	
○ <i>Development Projects</i>	
- 1102 Climate Change Project	Data In
<b>0905 Natural Resources Management</b>	
○ <i>Development Projects</i>	
- 1189 Sawlog Production Grant Scheme Project	Data In
- 0947 FIEFOC - Farm Income Project	Data In
<b>0904 Water Resources Management</b>	

# Vote: 019 Ministry of Water and Environment

## Checklist for OBT Submissions made during QUARTER 1 of following FY

○ <i>Development Projects</i>		
- 1021	Mapping of Ground Water Resurces in Uganda	Data In
- 0165	Support to WRM	Data In
- 0137	Lake Victoria Envirn Mgt Project	Data In
<b>0903 Water for Production</b>		
○ <i>Development Projects</i>		
- 0169	Water for Production	Data In
<b>0902 Urban Water Supply and Sanitation</b>		
○ <i>Development Projects</i>		
- 1193	Kampala Water Lake Victoria Water and Sanitation Project	Data In
- 0160	South Western TWSP - Austria	Data In
- 0164	Support to small town WSP	Data In
- 0168	Urban Water Reform	Data In
- 1074	Water and Sanitation Development Facility-North	Data In
- 1075	Water and Sanitation Development Facility - East	Data In
- 1130	WSDF central	Data In
- 1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In
- 1188	Protection of Lake Victoria-Kampala Sanitation Program	Data In
<b>0901 Rural Water Supply and Sanitation</b>		
○ <i>Development Projects</i>		
- 0158	School & Community Water-IDPs	Data In
- 0163	Support to RWS Project	Data In

### NTR Releases and Expenditure

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0906 Weather, Climate and Climate Change	Data In	Data In	Data In
0905 Natural Resources Management	Data In	Data In	Data In
0904 Water Resources Management	Data In	Data In	Data In
0903 Water for Production	Data In	Data In	Data In
0902 Urban Water Supply and Sanitation	Data In	Data In	Data In
0901 Rural Water Supply and Sanitation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative



**Vote: 019** Ministry of Water and Environment

**Checklist for OBT Submissions made during QUARTER 1 of following FY**

Narrative	Data In
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