

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.735	1.184	1.184	0.648	25.0%	13.7%	54.8%
Non Wage	13.647	2.493	2.493	1.833	18.3%	13.4%	73.5%
Devt. GoU	268.819	109.724	109.724	97.227	40.8%	36.2%	88.6%
Ext. Fin.	233.608	98.937	104.911	82.630	44.9%	35.4%	78.8%
GoU Total	287.201	113.401	113.401	99.707	39.5%	34.7%	87.9%
Total GoU+Ext Fin (MTEF)	520.809	212.338	218.312	182.337	41.9%	35.0%	83.5%
Arrears	7.470	0.300	0.300	0.300	4.0%	4.0%	100.0%
Total Budget	528.279	212.638	218.612	182.637	41.4%	34.6%	83.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	528.279	212.638	218.612	182.637	41.4%	34.6%	83.5%
Total Vote Budget Excluding Arrears	520.809	212.338	218.312	182.337	41.9%	35.0%	83.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0901 Rural Water Supply and Sanitation	86.23	21.87	19.66	25.4%	22.8%	89.9%
Program: 0902 Urban Water Supply and Sanitation	192.75	124.38	99.98	64.5%	51.9%	80.4%
Program: 0903 Water for Production	83.31	28.55	25.39	34.3%	30.5%	88.9%
Program: 0904 Water Resources Management	32.61	5.08	3.70	15.6%	11.4%	72.8%
Program: 0905 Natural Resources Management	91.48	29.33	27.23	32.1%	29.8%	92.8%
Program: 0906 Weather, Climate and Climate Change	3.25	0.72	0.60	22.2%	18.4%	83.0%
Program: 0949 Policy, Planning and Support Services	31.18	8.38	5.78	26.9%	18.5%	69.0%
Total for Vote	520.81	218.31	182.34	41.9%	35.0%	83.5%

Matters to note in budget execution

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Releases made quarterly by government fall short of the annual and quarterly projections to allow realistic implementation of the planned activities. Over time, the sector has accumulated arrears that have affected the new projects' funding base, as subsequent releases are used to pay off pending payments and unfinished activities. This has affected the rate at which new projects are taken on due to delayed completion of old projects that are carried over the project's life span.

Tax requirements for grant and loan-funded projects as counterpart funding for donor-funded projects formed a major challenge. The sector accumulated tax arrears for the donor-funded projects over the period due to insufficient releases by Government. The Government counterpart funding has not been forth-coming as per the annual work plan schedule, which has left the sector with unpaid commitments.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0901 Rural Water Supply and Sanitation	
0.005 Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation
	Reason: The unspent balances are for payment of lunch and transport allowances for staff.
<i>Items</i>	
3,250,000.000 UShs	221017 Subscriptions
	Reason: payment for Subscriptions
516,000.000 UShs	223005 Electricity
	Reason: Payment of electricity bills
502,750.000 UShs	211103 Allowances
	Reason: Payment of lunch and transport allowances for staff
500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: the unspent balance is for Computer supplies and Information Technology (IT)
414,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of stationery
0.406 Bn Shs	SubProgram/Project :0163 Support to RWS Project
	Reason: Engineering designs were still on going, the requests for payment of construction works done were more than the funds available so certificates couldn't be paid. Negotiations for land with beneficiary communities were still on going, vehicle maintenance requests were being processed.
<i>Items</i>	
178,126,722.000 UShs	312104 Other Structures
	Reason: the requests for payment were more than the funds available so certificates couldn't be paid
116,487,650.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: designs were still on going and so payments could not be made
50,000,000.000 UShs	311101 Land

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Reason: negotiations were still on going with some communities in the different project areas	
28,238,500.000 US\$	228002 Maintenance - Vehicles
Reason: some request for vehicle repair were still being processed and were not paid by end of the quarter.	
21,394,579.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Staff that had been planned to be appointed on contract had not yet awarded contracts.	
1.283 Bn Shs	SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas
Reason: construction works were still ongoing and certificates were still being processed for payment,payments for the feasibility studies were still being processed.	
<i>Items</i>	
842,929,661.000 US\$	312104 Other Structures
Reason: construction works were still ongoing and certificates were still being processed for payment	
241,666,150.000 US\$	281502 Feasibility Studies for Capital Works
Reason: feasibility studies are still on going and payment couldn't be made	
118,473,156.000 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: the available funds were more than the requests that were made	
30,969,431.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: contract staff planned to be recruited had not yet been awarded contracts	
25,000,000.000 US\$	311101 Land
Reason: negotiations were still on going with the communities were piped systems will be constructed	
0.657 Bn Shs	SubProgram/Project :1359 Piped Water in Rural Areas
Reason: Funds available for construction were less than the certificates pending for payment, engineering designs were still on going and so payments couldn't be effected	
<i>Items</i>	
252,327,692.000 US\$	312104 Other Structures
Reason: Funds available were less than the certificates pending for payment	
200,000,000.000 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: The certificates for works done were still being processed and so no payments could be made	
75,000,000.000 US\$	225002 Consultancy Services- Long-term
Reason: works were still on going and the certificates had not yet been submitted for payment	
42,790,000.000 US\$	228002 Maintenance - Vehicles
Reason: requests for payments were still being verified before payment could proceed	
39,076,000.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Contract staff planned to be recruited had not yet been awarded contracts so payments couldn't be made	
Program 0902 Urban Water Supply and Sanitation	
0.001 Bn Shs	SubProgram/Project :04 Urban Water Supply & Sewerage

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Reason: The items were subsequently purchased.	
<i>Items</i>	
1,250,000.000 UShs	224004 Cleaning and Sanitation
Reason: Payment for Cleaning and Sanitation services	
179,000.000 UShs	227001 Travel inland
Reason: The unspent balances are for payment for field activities	
0.003 Bn Shs	SubProgram/Project :22 Urban Water Regulation Programme
Reason: The unspent balances are payment of Maintenance - Vehicles	
<i>Items</i>	
2,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: The unspent balances are payment of Maintenance - Vehicles	
0.580 Bn Shs	SubProgram/Project :0164 Support to small town WSP
Reason: Preparation and payment of certificates was delayed.	
<i>Items</i>	
539,000,000.000 UShs	312104 Other Structures
Reason: Preparation and payment of certificates was delayed.	
25,395,358.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
13,600,000.000 UShs	312213 ICT Equipment
Reason: Procurement process delayed the payment.	
1,624,200.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds remaining aren't enough to complete a certificate.	
175,000.000 UShs	227001 Travel inland
Reason: These allowances have been subsequently paid.	
0.064 Bn Shs	SubProgram/Project :0168 Urban Water Reform
Reason: Procurement process delayed.	
<i>Items</i>	
30,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement process delayed.	
10,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process delayed.	
8,360,065.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
5,987,703.000 UShs	225001 Consultancy Services- Short term

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Reason: Available funds weren't enough to pay a consultancy.	
4,778,566.000 US\$	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
0.000 Bn Shs	<i>SubProgram/Project :1188 Protection of Lake Victoria-Kampala Sanitation Program</i>
Reason: Funds available aren't adequate to pay a certificate	
<i>Items</i>	
71,981.000 US\$	312104 Other Structures
Reason: Funds available aren't adequate to pay a certificate	
0.015 Bn Shs	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
Reason: Funds available aren't adequate to pay a certificate	
<i>Items</i>	
5,822,395.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
5,035,450.000 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds available aren't adequate to pay a certificate	
2,590,000.000 US\$	228002 Maintenance - Vehicles
Reason: Procurement for maintenance of vehicles was delayed.	
906,168.000 US\$	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
784,000.000 US\$	227001 Travel inland
Reason: Allowances have been subsequently paid.	
0.123 Bn Shs	<i>SubProgram/Project :1193 Kampala Water Lake Victoria Water and Sanitation Project</i>
Reason: Delay in the preparation and processing of certificates.	
<i>Items</i>	
122,709,472.000 US\$	312104 Other Structures
Reason: Delay in the preparation and processing of certificates.	
0.192 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
Reason: Delays in the ESIA and RAP processes.	
Delay in the preparation and processing of certificates.	
<i>Items</i>	
147,500,000.000 US\$	311101 Land
Reason: Delays in the ESIA and RAP processes.	
19,930,000.000 US\$	312104 Other Structures
Reason: Delay in the preparation and processing of certificates.	
16,666,812.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

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Reason: Salaries have been subsequently paid.		
1.440 Bn Shs	SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	
Reason: Delay in the procurement process.		
Delay in the preparation and processing of certificates.		
Items		
956,726,582.000 UShs	312202	Machinery and Equipment
Reason: Delay in the procurement process.		
342,779,700.000 UShs	312104	Other Structures
Reason: Delay in the preparation and processing of certificates.		
100,000,000.000 UShs	312201	Transport Equipment
Reason:		
21,250,000.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Delays in the recruitment of staff.		
7,500,000.000 UShs	312213	ICT Equipment
Reason: Delay in the procurement process.		
1.499 Bn Shs	SubProgram/Project :1438 Water Services Acceleration Project (SCAP)	
Reason: Delay in the preparation and processing of certificates.		
Items		
1,499,108,664.000 UShs	312104	Other Structures
Reason: Delay in the preparation and processing of certificates.		
Program 0903 Water for Production		
0.007 Bn Shs	SubProgram/Project :13 Water for Production	
Reason: The unspent balances are for payment for Books, Periodicals & Newspapers, Fuel, Lubricants and Oils; and Maintenance of Vehicles		
Items		
3,750,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason: payment for Fuel, Lubricants and Oils		
3,380,000.000 UShs	228002	Maintenance - Vehicles
Reason: payment for Maintenance - Vehicles		
250,000.000 UShs	221007	Books, Periodicals & Newspapers
Reason: payment of Books, Periodicals & Newspapers		
3.074 Bn Shs	SubProgram/Project :0169 Water for Production	
Reason: Payment certificates more than the released funds.		
Items		
1,160,177,048.000 UShs	312104	Other Structures

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Reason: Advance payment to the contractor for construction of Mabira dam in Mbarara District.	
693,045,994.000 UShs	312202 Machinery and Equipment
Reason: Delays in the procurement process.	
500,000,000.000 UShs	312201 Transport Equipment
Reason: Delays in the procurement process.	
304,431,059.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Payment certificates more than the released funds.	
118,210,018.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payment for staff salary arrears.	
Program 0904 Water Resources Management	
0.002 Bn Shs	<i>SubProgram/Project :10 Water Resources M & A</i>
Reason: Funds requested for but payments delayed	
<i>Items</i>	
1,250,000.000 UShs	223005 Electricity
Reason: Funds requested for but payments delayed	
600,000.000 UShs	211103 Allowances
Reason: Funds requested for but payments delayed	
500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds requested for but payments delayed	
43,500.000 UShs	227001 Travel inland
Reason: balance could not facilitate another officer	
0.001 Bn Shs	<i>SubProgram/Project :11 Water Resources Regulation</i>
Reason: Funds requested for but payments delayed,	
<i>Items</i>	
519,000.000 UShs	227001 Travel inland
Reason: The activity could not absorb up to zero balance	
278,750.000 UShs	228002 Maintenance - Vehicles
Reason: funds are committed	
250,000.000 UShs	223005 Electricity
Reason: payment was still in process	
170,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was due price adjustments from suppliers	
125,000.000 UShs	211103 Allowances
Reason: Funds requested for but payments delayed	

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0.004 Bn Shs	<i>SubProgram/Project :12 Water Quality Management</i>
	Reason: Un accomplished procurement processes
Items	
2,453,509.000 UShs	227002 Travel abroad
	Reason: the trips did not take place however the process for travel is ongoing
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process still ongoing so the funds are already committed.
326,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: funds are already committed
171,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: payments being processed
0.001 Bn Shs	<i>SubProgram/Project :21 Trans-Boundary Water Resource Management Programme</i>
	Reason: The variation is not so significant and still these funds were already requested for.
Items	
700,250.000 UShs	227001 Travel inland
	Reason: Funds requested for
80,000.000 UShs	211103 Allowances
	Reason: The variation is not so significant
0.286 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>
	Reason: The unspent balances are payment of Furniture & Fixtures, Machinery and Equipment which are in the final stages of procurement
Items	
157,500,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: unspent balances are for Contributions to International Organisations (Current)
38,448,500.000 UShs	312202 Machinery and Equipment
	Reason: delivery was effected and the process to pay the supplier is ongoing.
30,750,000.000 UShs	312203 Furniture & Fixtures
	Reason: procurement is also still ongoing
25,000,000.000 UShs	312104 Other Structures
	Reason: the requests for payment were more than the funds available so certificates couldn't be paid
11,655,571.000 UShs	212101 Social Security Contributions
	Reason: Normally the transfer of funds is not done immediately however, the process is on going and so funds are committed.
0.010 Bn Shs	<i>SubProgram/Project :1021 Mapping of Ground Water Resurces in Uganda</i>
	Reason: The unspent balances are for payment of contract staff arrears that are still under verification by the internal audit.

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Items	
4,213,082.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: unspent balances are for payment of contract staff arrears that wasn't paid for the new staff
2,070,000.000 UShs	228002 Maintenance - Vehicles Reason: verification of in final stages
1,300,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: requisition of fuel for filed work in final stages
1,220,000.000 UShs	227001 Travel inland Reason: Unspent balances is insufficient to facilitate field trip
602,244.000 UShs	212101 Social Security Contributions Reason: Process to transfer funds ongoing
0.064 Bn Shs	SubProgram/Project :1231 Water Management and Development Project Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.
Items	
43,623,796.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: payment list for contract staff salaries have subsequently been paid
0.093 Bn Shs	SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile Reason: The payment for the consultants is still in process and Payment of salaries and transfer of NSSF funds.
Items	
80,456,627.000 UShs	225001 Consultancy Services- Short term Reason: The payment for the consultants is still in process
6,000,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: payment list for contract staff salaries was not yet approved. but these funds have now been utilized
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds requested for, waiting for delivery of materials
2,000,000.000 UShs	228002 Maintenance - Vehicles Reason: delayed procurement process
600,000.000 UShs	212101 Social Security Contributions Reason: process to transfer funds is still ongoing
0.007 Bn Shs	SubProgram/Project :1348 Water management Zones Project Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.
Items	
5,228,340.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: payment for contract staff salaries have subsequently been paid

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1,436,127.000 UShs	212101 Social Security Contributions
Reason: payment for Social Security Contributions have been subsequently effected in October	
0.393 Bn Shs	<i>SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)</i>
Reason: The unspent balances are as a result of delayed submission of certificates and procurement of transport equipment	
<i>Items</i>	
268,600,000.000 UShs	312201 Transport Equipment
Reason: procurement for the equipment is still ongoing	
61,238,000.000 UShs	225001 Consultancy Services- Short term
Reason: works were still on going and the certificates had not yet been submitted for payment	
50,806,250.000 UShs	312104 Other Structures
Reason: unspent balances are due to delayed submission of the certificate	
10,178,750.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: contract staff planned to be recruited had not yet been awarded contracts	
1,130,000.000 UShs	225002 Consultancy Services- Long-term
Reason: unspent balances are insufficient to pay certificate	
0.011 Bn Shs	<i>SubProgram/Project :1487 Enhancing Reselience of Communities to Climate Change</i>
Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid	
<i>Items</i>	
8,800,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: payment for contract staff salaries have subsequently been paid	
2,000,000.000 UShs	212101 Social Security Contributions
Reason: payment for Social Security Contributions have been subsequently effected in October	
Program 0905 Natural Resources Management	
0.067 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i>
Reason: Requisitions made still pending payment.	
<i>Items</i>	
56,137,500.000 UShs	223001 Property Expenses
Reason: Requisitions made still pending payment.	
6,250,000.000 UShs	221003 Staff Training
Reason: Requisitions made still pending payment.	
3,876,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisitions made still pending payment.	
807,500.000 UShs	227001 Travel inland

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Reason: Insufficient funds to facilitate the remaining field activities		
0.006 Bn Shs	SubProgram/Project :15 Forestry Support Services	
Reason: These were mainly funds left over from the activities implemented. The balance will be utilized in the subsequent quarter		
<i>Items</i>		
3,778,790.000 UShs	242003 Other	
Reason: Balance of funds brought forward to the subsequent quarter		
603,000.000 UShs	227001 Travel inland	
Reason: Balance of funds brought forward to the subsequent quarter		
500,000.000 UShs	223005 Electricity	
Reason: Funds will be spent in the subsequent quarters		
492,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Balance of funds brought forward to the subsequent quarter		
215,468.000 UShs	211103 Allowances	
Reason: Balance of funds brought forward to the subsequent quarter		
0.043 Bn Shs	SubProgram/Project :16 Wetland Management Services	
Reason: Requisitions made still pending payment.		
<i>Items</i>		
12,587,222.000 UShs	223001 Property Expenses	
Reason: Requisitions made still pending payment.		
11,910,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Requisitions made still pending payment.		
6,399,750.000 UShs	221003 Staff Training	
Reason: Requisitions made still pending payment.		
3,740,000.000 UShs	226002 Licenses	
Reason: Requisitions made still pending payment.		
2,672,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Requisitions made still pending payment.		
0.041 Bn Shs	SubProgram/Project :1301 The National REDD-Plus Project	
Reason: These funds will be utilized in quarter 2		
<i>Items</i>		
19,249,927.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Staff salaries will be paid by end of month		
10,000,000.000 UShs	227002 Travel abroad	
Reason: Funds for travel abroad were brought forward to cater for the frequent staff travel in quarter II		

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6,250,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for fuel will be utilized in quarter 2	
3,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds will be utilized in quarter 2	
1,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds will be utilized in quarter 2	
1.863 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: The balance of the funds unspent in the quarter was mainly due to outstanding invoices not cleared by the time of reporting. The payments will be made in due course	
Items	
1,753,252,500.000 UShs	312104 Other Structures
Reason: The construction of civil works is on going. The balance of funds will be spent in the subsequent quarter.	
31,375,960.000 UShs	221001 Advertising and Public Relations
Reason: Funds for advertising will be spent in quarter 2 after the pending invoices are submitted	
20,625,539.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The balance on contract staff salaries will be cleared in the subsequent quarter	
16,185,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds for hire of venue will be spent in quarter 2	
10,000,000.000 UShs	221003 Staff Training
Reason: Funds for staff training will be spent in quarter 2	
Program 0906 Weather, Climate and Climate Change	
0.003 Bn Shs	<i>SubProgram/Project :24 Climate Change Programme</i>
Reason: Requisitions made still pending payment.	
Items	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requisitions made still pending payment.	
575,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds	
57,000.000 UShs	227001 Travel inland
Reason: Insufficient funds to facilitate field work.	
0.069 Bn Shs	<i>SubProgram/Project :1102 Climate Change Project</i>
Reason: Funds meant to pay the September salaries and NSSF.	
Items	
38,993,087.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

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Reason: Funds meant to pay the September salaries.	
10,000,000.000 UShs	221003 Staff Training
Reason: Requisitions made still pending payment.	
6,562,875.000 UShs	212101 Social Security Contributions
Reason: Funds meant to pay the September NSSF.	
5,000,000.000 UShs	312213 ICT Equipment
Reason: Requisitions made still pending payment.	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisitions made still pending payment.	
Program 0949 Policy, Planning and Support Services	
0.466 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: The Human Resource Section was still cross checking the names pensioners to be paid their arrears and Gratuity.	
<i>Items</i>	
257,214,399.000 UShs	212102 Pension for General Civil Service
Reason: The Human Resource Section was still cross checking the names of pensioners to be paid their arrears.	
134,555,131.000 UShs	213004 Gratuity Expenses
Reason: The Human Resource Section was in the finalization stage of the Staff list to be cleared	
50,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The Invoices for clearance of the International Organizations had not been cleared for payments but will be done in the shortest time possible.	
6,216,800.000 UShs	221003 Staff Training
Reason: The training institution had not sent the Invoice for clearance	
6,000,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
6,000,000.000 UShs	223004 Guard and Security services
Reason: The requisition memo raised to cater for security officers' allowances had not been endorsed for clearance and approval but will be settled in the first days of the next quarter	
0.006 Bn Shs	SubProgram/Project :08 Office of Director DWD
Reason: To be spent in the second quarter for COP22 in October 2017	
<i>Items</i>	
3,025,000.000 UShs	227002 Travel abroad
Reason: To be spent in the second quarter for COP22 in October 2017	
1,750,000.000 UShs	223005 Electricity
Reason: The Electricity bill	
641,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: The supplier had not supplied the remaining batch of stationery thus the balance was to be cleared after.
456,400.000 UShs	221012 Small Office Equipment
	Reason: Very little funds to acquire a small equipment
83,500.000 UShs	211103 Allowances
	Reason: The funds are little to cater for the budget of an officer's per diem.
0.010 Bn Shs	SubProgram/Project :09 Planning
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
Items	
5,000,000.000 UShs	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
2,750,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be spent during joint supervision and monitoring planned to be undertaken in the first weeks of October.
645,500.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
513,500.000 UShs	221012 Small Office Equipment
	Reason: To be spent when the supplier delivers the procured items
380,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
0.019 Bn Shs	SubProgram/Project :17 Office of Director DWRM
	Reason: Requisition made pending payment and payment for other utilities in process
Items	
9,000,000.000 UShs	227002 Travel abroad
	Reason: Requisition made pending payment
3,125,000.000 UShs	224004 Cleaning and Sanitation
	Reason: payment for cleaning services in process
2,500,000.000 UShs	227001 Travel inland
	Reason: Requisition made pending payment
2,125,000.000 UShs	223005 Electricity
	Reason: payment for electricity utilities still in process
1,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requisition made pending payment
0.004 Bn Shs	SubProgram/Project :18 Office of the Director DEA
	Reason: Requisition made pending payment
Items	

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1,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Requisition made pending payment
1,500,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Requisition made pending payment
750,000.000 UShs	223005 Electricity
	Reason: Requisition made pending payment
420,000.000 UShs	211103 Allowances
	Reason: It was small to be spent hence reserved for spending in the next quarter.
57,600.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: It was small to be spent hence reserved for spending in the next quarter.
0.007 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
Items	
6,000,000.000 UShs	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
750,000.000 UShs	223005 Electricity
	Reason: Requisition made pending payment
745,750.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Requisition made pending payment
0.003 Bn Shs	<i>SubProgram/Project :23 Water and Environment Liaison Programme</i>
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
Items	
3,142,000.000 UShs	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
306,250.000 UShs	211103 Allowances
	Reason: To be spent in the next quarter
0.120 Bn Shs	<i>SubProgram/Project :0151 Policy and Management Support</i>
	Reason: The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts and the salary schedule for the month of September had been prepared awaiting payment
Items	
67,506,417.000 UShs	312104 Other Structures
	Reason: The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts.
29,017,624.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The salary schedule for the month of September had been prepared awaiting payment
11,300,000.000 UShs	227002 Travel abroad

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Reason: The funds meant to facilitate officers for COP23 scheduled in October 2017	
4,153,100.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance was meant to clear the last batch of stationery supplied to the department.	
4,137,200.000 US\$	212101 Social Security Contributions
Reason: The schedule had been prepared pending payment	
0.207 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.	
<i>Items</i>	
200,000,000.000 US\$	312201 Transport Equipment
Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. boreholes constructed	Number	200	
No. of LG staff trained on Operations and Maintenance	Number	120	
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of piped water supply systems designed **	Number	2	
No. of piped water systems/GFS constructed in rural areas**	Number	6	
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 0124 Energy for Rural Transformation			
KeyOutPut : 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of schemes operational and maintained	Number	3	
Percentage of piped water supply systems functional	Percentage		

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KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	3	
Sub Programme : 1074 Water and Sanitation Development Facility-North			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of schemes supported in operation and maintained	Number	17	0
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	17	0
No. of masons trained in construction of sanitation facilities	Number	12	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	23	08
No. of sewage connections made*	Number	00	00
No. of piped water supply systems designed **	Number	17	0
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	17	00
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	21	08
Sub Programme : 1075 Water and Sanitation Development Facility - East			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of schemes supported in operation and maintained	Number	17	02
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	8

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No. of masons trained in construction of sanitation facilities	Number	20	00
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	17	10
No. of sewage connections made*	Number	00	0
No. of piped water supply systems designed **	Number	11	00
KeyOutPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	13	02
KeyOutPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	06	0
Sub Programme : 1130 WSDF central			
KeyOutPut : 04 Backup support for Operation and Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of schemes supported in operation and maintained	Number	10	
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	8
No. of masons trained in construction of sanitation facilities	Number	0	0
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	17	16
No. of sewage connections made*	Number	0	
No. of piped water supply systems designed **	Number	04	0
KeyOutPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	24	13

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Sub Programme : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	3	
Sub Programme : 1283 Water and Sanitation Development Facility-South Western			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of schemes supported in operation and maintained	Number	06	4
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	6
No. of masons trained in construction of sanitation facilities	Number	0	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	10	6
No. of sewage connections made*	Number	0	0
No. of piped water supply systems designed **	Number	05	9
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	03	0
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	40	6
Sub Programme : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	
No. of masons trained in construction of sanitation facilities	Number		
Programme : 03 Water for Production			

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Sub Programme : 0169 Water for Production			
KeyOutPut : 06 Suatainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of water management committees formed and trained	Number	9	2
KeyOutPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Acreage of irrigation land provided with water	Number	0	0
KM of transmission main laid	Number		
No. of Bulk Water supply systems constructed	Number		
No. of Bulk Water supply systems designed	Number	4	
Number of animals accessing water from the constructed facilities	Number		
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Acreage of irrigation land provided with water	Number	21400	2000
KM of transmission main laid	Number		
Number of animals accessing water from the constructed facilities	Number		
Number of Dams Constructed	Number		
Number of Dams designed	Number	1	0
Number of Valley Tanks Constructed	Number	9	2
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutPut : 06 Suatainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of water management committees formed and trained	Number	3	0
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Acreage of irrigation land provided with water	Number	0	0
KM of transmission main laid	Number		
Number of animals accessing water from the constructed facilities	Number		
Number of Dams Constructed	Number		
Number of Dams designed	Number	2	
Number of Valley Tanks Constructed	Number	3	0

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Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutputPut : 06 Suatainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of water management committees formed and trained	Number	6	2
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Acreage of irrigation land provided with water	Number		
KM of transmission main laid	Number		
Number of animals accessing water from the constructed facilities	Number		
Number of Dams Constructed	Number	1	0
Number of Dams designed	Number	3	0
Number of Valley Tanks Constructed	Number	4	0

Performance highlights for the Quarter

Rural Water Supply and Sanitation Programme: Drilled 13 hand pumps; 13 production wells; 5 large diameter wells; Rehabilitated 139 boreholes; constructed 5% of Bukedea and Rwebisengo- Kanara GFS; 10% of Nyabuhikye-Kikyenkye GFS; 20% of Lirima II, 75% of Bukwo II; 271 connections made; Commenced construction of Namiyonga-Katojo water supply system in Isingiro District

Urban Water Supply nas Sanitation Programme: Completed construction of pped water systemes in 02 towns , 48 under construction in different towns at various completion levels; 24 public water borne toilets in different towns; 04 Feecal Sludge Treatment Plants and 02 sewer networks of Kinawataka and Nakivubo are also under construction

Water for production Programme: Constructed 04 valley tanks in Soroti, Kaberamaido, Kamuli and Tororo districts to 30% progress; Lwemba and Nabweya valley tanks at 95%; constructed 05 small irrigation projects to 35% level of progress Design completed for a mini irrigation scheme, construction works ongoing and progress at 10%

Water Resources Management Programme: Develop a QA/QC framework system for data acquisition and processing; 99 water permits issued; dam safety and reservior regulation database developed; 11 EIA reports assessed and reviewed.

Environment and Natural Resources Programme achieved the following: 136.6 Kms demarcated int the first quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.22	20.80	18.38	44.1%	38.9%	88.3%
<i>Class: Outputs Provided</i>	<i>4.84</i>	<i>1.08</i>	<i>0.71</i>	<i>22.4%</i>	<i>14.7%</i>	<i>65.4%</i>
090101 Back up support for O & M of Rural Water	1.28	0.32	0.24	25.0%	19.0%	76.0%
090102 Administration and Management services	1.43	0.23	0.14	16.3%	10.1%	61.8%
090103 Promotion of sanitation and hygiene education	0.55	0.14	0.11	25.0%	20.8%	83.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090104 Research and development of appropriate water and sanitation technologies	0.57	0.14	0.05	25.0%	8.5%	34.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.25	0.16	25.0%	15.8%	63.3%
Class: Capital Purchases	42.38	19.72	17.67	46.5%	41.7%	89.6%
090171 Acquisition of Land by Government	0.40	0.10	0.00	25.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	36.48	17.22	15.92	47.2%	43.6%	92.4%
090181 Construction of Point Water Sources	5.50	2.40	1.75	43.6%	31.9%	73.0%
Program 0902 Urban Water Supply and Sanitation	102.33	46.86	42.93	45.8%	42.0%	91.6%
Class: Outputs Provided	15.76	4.50	4.38	28.6%	27.8%	97.3%
090201 Administration and Management Support	7.50	1.97	1.88	26.3%	25.1%	95.2%
090202 Policies, Plans, standards and regulations developed	1.13	0.28	0.28	25.0%	24.5%	98.0%
090204 Backup support for Operation and Maintainance	2.40	1.10	1.10	45.8%	45.8%	100.0%
090205 Improved sanitation services and hygiene	1.58	0.39	0.39	24.9%	24.7%	99.2%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.40	0.56	0.55	23.1%	23.0%	99.3%
090207 Strengthening Urban Water Regulation	0.75	0.20	0.19	26.2%	24.7%	94.4%
Class: Outputs Funded	3.00	0.10	0.10	3.3%	3.3%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.10	0.10	3.3%	3.3%	100.0%
Class: Capital Purchases	80.00	42.26	38.45	52.8%	48.1%	91.0%
090271 Acquisition of Land by Government	1.08	0.27	0.12	25.0%	10.8%	43.4%
090272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.40	50.0%	50.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.40	0.30	57.1%	42.9%	75.0%
090276 Purchase of Office and ICT Equipment, including Software	0.43	0.13	0.08	30.8%	17.8%	57.7%
090277 Purchase of Specialised Machinery & Equipment	1.60	1.14	0.18	71.2%	11.2%	15.7%
090278 Purchase of Office and Residential Furniture and Fittings	0.20	0.09	0.08	45.0%	40.0%	88.9%
090280 Construction of Piped Water Supply Systems (Urban)	57.19	24.19	21.66	42.3%	37.9%	89.5%
090281 Energy installation for pumped water supply schemes	0.78	0.09	0.09	11.3%	11.3%	100.0%
090282 Construction of Sanitation Facilities (Urban)	17.24	15.55	15.55	90.2%	90.2%	100.0%
Class: Arrears	3.57	0.00	0.00	0.0%	0.0%	0.0%
090299 Arrears	3.57	0.00	0.00	0.0%	0.0%	0.0%
Program 0903 Water for Production	73.38	28.55	25.39	38.9%	34.6%	88.9%
Class: Outputs Provided	7.99	1.65	1.39	20.7%	17.3%	83.9%
090301 Supervision and monitoring of WfP activities	2.82	0.61	0.52	21.7%	18.3%	84.1%
090302 Administration and Management Support	1.63	0.41	0.27	25.0%	16.7%	66.8%
090306 Sustainable Water for Production management systems established	3.54	0.63	0.60	17.8%	16.9%	94.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	64.39	26.90	24.01	41.8%	37.3%	89.3%
090371 Acquisition of Land by Government	0.35	0.09	0.04	25.0%	10.7%	42.9%
090372 Government Buildings and Administrative Infrastructure	0.07	0.02	0.00	25.0%	0.0%	0.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.12	100.0%	92.3%	92.3%
090377 Purchase of Specialised Machinery & Equipment	4.20	1.20	0.01	28.6%	0.2%	0.6%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.06	0.06	89.6%	79.2%	88.4%
090380 Construction of Bulk Water Supply Schemes	24.91	8.58	7.07	34.4%	28.4%	82.4%
090381 Construction of Water Surface Reservoirs	34.22	16.37	16.27	47.8%	47.6%	99.4%
Class: Arrears	1.00	0.00	0.00	0.0%	0.0%	0.0%
090399 Arrears	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0904 Water Resources Management	9.82	2.84	1.85	28.9%	18.9%	65.4%
Class: Outputs Provided	6.51	1.82	1.42	28.0%	21.9%	78.1%
090401 Administration and Management support	2.13	0.52	0.37	24.6%	17.3%	70.3%
090402 Uganda's interests in tranboundary water resources secured	1.32	0.40	0.24	30.3%	18.5%	60.9%
090403 Water resources availability regularly monitored and assessed	0.38	0.10	0.08	25.0%	20.8%	83.1%
090404 The quality of water resources regularly monitored and assessed	0.33	0.08	0.06	24.8%	16.9%	68.2%
090405 Water resources rationally planned, allocated and regulated	0.43	0.11	0.08	25.0%	19.6%	78.3%
090406 Catchment-based IWRM established	1.91	0.61	0.59	31.9%	30.8%	96.5%
Class: Outputs Funded	0.70	0.16	0.01	23.2%	0.7%	3.1%
090451 Degraded watersheds restored and conserved	0.70	0.16	0.01	23.2%	0.7%	3.1%
Class: Capital Purchases	2.61	0.85	0.43	32.7%	16.4%	50.1%
090471 Acquisition of Land by Government	1.15	0.29	0.29	25.0%	25.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.87	0.22	0.13	25.0%	14.9%	59.5%
090477 Purchase of Specialised Machinery & Equipment	0.44	0.31	0.01	70.5%	1.1%	1.6%
090478 Purchase of Office and Residential Furniture and Fittings	0.14	0.04	0.01	25.0%	3.6%	14.6%
Program 0905 Natural Resources Management	42.38	8.82	6.72	20.8%	15.8%	76.2%
Class: Outputs Provided	7.27	1.63	1.29	22.5%	17.7%	78.9%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.98	0.24	0.21	24.2%	21.4%	88.7%
090502 Restoration of degraded and Protection of ecosystems	2.06	0.46	0.37	22.3%	18.0%	80.5%
090503 Policy, Planning, Legal and Institutional Framework.	1.03	0.23	0.20	22.3%	19.1%	85.6%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.47	0.11	0.10	22.7%	21.1%	93.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090505 Capacity building and Technical back-stopping.	0.96	0.23	0.18	24.4%	18.6%	76.1%
090506 Administration and Management Support	1.76	0.37	0.23	20.7%	13.3%	64.2%
Class: Outputs Funded	0.79	0.11	0.11	14.3%	13.8%	96.7%
090551 Operational support to private institutions	0.79	0.11	0.11	14.3%	13.8%	96.7%
Class: Capital Purchases	33.42	7.07	5.32	21.2%	15.9%	75.2%
090572 Government Buildings and Administrative Infrastructure	28.45	5.17	3.42	18.2%	12.0%	66.1%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
090576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
090577 Purchase of Specialised Machinery & Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	4.58	1.90	1.90	41.5%	41.5%	100.0%
Class: Arrears	0.90	0.00	0.00	0.0%	0.0%	0.0%
090599 Arrears	0.90	0.00	0.00	0.0%	0.0%	0.0%
Program 0906 Weather, Climate and Climate Change	1.34	0.40	0.30	30.0%	22.3%	74.4%
Class: Outputs Provided	1.22	0.30	0.21	25.0%	17.1%	68.7%
090601 Weather and Climate services	0.45	0.11	0.07	25.0%	14.9%	59.6%
090602 Policy legal and institutional framework	0.02	0.01	0.01	25.0%	25.0%	100.0%
090603 Administration and Management Support	0.25	0.06	0.02	24.8%	8.8%	35.3%
090604 Adaptation and Mitigation measures.	0.44	0.11	0.10	25.0%	22.7%	90.9%
090606 Strengthening institutional and coordination capacity	0.06	0.02	0.02	25.0%	25.0%	100.0%
Class: Capital Purchases	0.12	0.10	0.09	81.3%	75.0%	92.3%
090672 Government Buildings and Administrative Infrastructure	0.01	0.00	0.00	25.0%	0.0%	0.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
090676 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	25.0%	0.0%	0.0%
Program 0949 Policy, Planning and Support Services	18.19	5.43	4.43	29.9%	24.4%	81.6%
Class: Outputs Provided	9.74	2.74	2.06	28.1%	21.1%	75.1%
094901 Policy, Planning, Budgeting and Monitoring.	4.74	1.22	0.86	25.8%	18.0%	70.0%
094902 Ministerial and Top management services.	2.20	0.72	0.55	32.7%	25.0%	76.3%
094903 Ministry Support Services	2.45	0.71	0.58	29.0%	23.5%	81.3%
094919 Human Resource Management Services	0.23	0.05	0.05	24.4%	20.8%	85.3%
094920 Records Management Services	0.13	0.03	0.03	25.0%	22.5%	89.8%
Class: Outputs Funded	0.95	0.15	0.10	15.8%	10.5%	66.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.15	0.10	15.8%	10.5%	66.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.50	2.24	1.98	40.8%	35.9%	88.1%
094972 Government Buildings and Administrative Infrastructure	4.85	1.99	1.92	41.1%	39.7%	96.6%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.24	0.04	40.1%	6.3%	15.8%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Arrears	2.00	0.30	0.30	15.0%	15.0%	100.0%
094999 Arrears	2.00	0.30	0.30	15.0%	15.0%	100.0%
Total for Vote	294.67	113.70	100.01	38.6%	33.9%	88.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	53.33	13.74	11.45	25.8%	21.5%	83.4%
211101 General Staff Salaries	4.53	1.18	0.65	26.1%	14.3%	54.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.84	1.85	1.37	23.6%	17.4%	73.9%
211103 Allowances	1.95	0.58	0.57	29.7%	29.4%	99.0%
212101 Social Security Contributions	0.91	0.21	0.15	22.6%	16.1%	71.1%
212102 Pension for General Civil Service	2.93	0.73	0.48	25.0%	16.2%	64.9%
212201 Social Security Contributions	0.09	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	18.8%	75.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	18.7%	74.7%
213004 Gratuity Expenses	0.54	0.13	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.54	0.14	0.09	25.0%	16.4%	65.7%
221002 Workshops and Seminars	1.89	0.57	0.56	30.3%	29.8%	98.4%
221003 Staff Training	1.66	0.47	0.40	28.2%	24.3%	86.1%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.05	0.03	25.0%	15.2%	60.6%
221006 Commissions and related charges	0.02	0.01	0.00	25.0%	20.9%	83.4%
221007 Books, Periodicals & Newspapers	0.22	0.05	0.05	25.1%	24.2%	96.5%
221008 Computer supplies and Information Technology (IT)	0.56	0.13	0.11	22.8%	20.6%	90.6%
221009 Welfare and Entertainment	0.34	0.09	0.09	26.0%	25.8%	99.5%
221010 Special Meals and Drinks	0.19	0.04	0.04	19.5%	19.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.75	0.40	0.34	22.7%	19.4%	85.8%
221012 Small Office Equipment	0.30	0.07	0.07	24.9%	24.1%	96.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	23.0%	92.0%
221017 Subscriptions	0.02	0.01	0.00	25.0%	7.0%	27.8%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	25.0%	24.8%	99.0%

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QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.24	0.06	0.06	25.0%	25.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	15.8%	63.2%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	21.2%	84.7%
223001 Property Expenses	1.28	0.28	0.21	21.9%	16.6%	75.5%
223004 Guard and Security services	0.26	0.07	0.05	25.0%	17.9%	71.7%
223005 Electricity	0.27	0.06	0.05	23.9%	19.6%	81.9%
223006 Water	0.14	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.22	0.05	0.04	23.6%	17.7%	75.2%
224005 Uniforms, Beddings and Protective Gear	0.07	0.02	0.01	25.0%	20.2%	80.9%
224006 Agricultural Supplies	0.13	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	7.97	2.50	2.34	31.4%	29.4%	93.7%
225002 Consultancy Services- Long-term	4.86	1.06	0.96	21.7%	19.8%	91.3%
226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	5.30	1.40	1.39	26.4%	26.1%	98.9%
227002 Travel abroad	0.73	0.14	0.10	18.9%	14.0%	73.8%
227004 Fuel, Lubricants and Oils	3.47	0.85	0.83	24.5%	23.9%	97.6%
228001 Maintenance - Civil	0.22	0.06	0.06	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	1.41	0.37	0.23	26.1%	16.3%	62.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.01	25.0%	23.6%	94.5%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Outputs Funded	5.44	0.53	0.31	9.7%	5.8%	59.6%
242003 Other	0.05	0.01	0.01	25.0%	17.9%	71.5%
262101 Contributions to International Organisations (Current)	0.92	0.21	0.00	22.7%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	4.47	0.31	0.30	6.8%	6.8%	99.8%
Class: Capital Purchases	228.43	99.14	87.94	43.4%	38.5%	88.7%
281501 Environment Impact Assessment for Capital Works	0.05	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	5.02	2.68	2.14	53.5%	42.6%	79.7%
281503 Engineering and Design Studies & Plans for capital works	14.64	5.47	4.93	37.4%	33.7%	90.1%
281504 Monitoring, Supervision & Appraisal of capital works	1.11	0.38	0.33	34.5%	30.0%	87.0%
311101 Land	1.86	0.47	0.16	25.0%	8.7%	35.0%
312101 Non-Residential Buildings	2.22	1.61	1.58	72.4%	71.1%	98.2%
312104 Other Structures	189.44	82.33	75.47	43.5%	39.8%	91.7%
312201 Transport Equipment	2.81	1.95	0.88	69.2%	31.2%	45.1%
312202 Machinery and Equipment	5.77	1.94	0.26	33.7%	4.4%	13.1%
312203 Furniture & Fixtures	0.44	0.19	0.15	44.6%	33.5%	75.2%
312213 ICT Equipment	0.51	0.21	0.14	42.4%	28.3%	66.8%
312301 Cultivated Assets	4.58	1.90	1.90	41.5%	41.5%	100.0%
Class: Arrears	7.47	0.30	0.30	4.0%	4.0%	100.0%
321605 Domestic arrears (Budgeting)	7.47	0.30	0.30	4.0%	4.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	294.67	113.70	100.01	38.6%	33.9%	88.0%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.22	20.80	18.38	44.1%	38.9%	88.3%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.58	0.15	0.07	25.0%	11.4%	45.7%
<i>Development Projects</i>						
0163 Support to RWS Project	14.68	3.54	3.14	24.1%	21.4%	88.6%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	10.72	9.44	50.1%	44.1%	88.0%
1359 Piped Water in Rural Areas	10.57	6.39	5.73	60.5%	54.2%	89.7%
Program 0902 Urban Water Supply and Sanitation	102.33	46.86	42.93	45.8%	42.0%	91.6%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	6.98	0.20	0.20	2.9%	2.9%	99.3%
22 Urban Water Regulation Programme	0.25	0.05	0.04	20.2%	16.3%	80.8%
0164 Support to small town WSP	2.14	0.81	0.23	37.8%	10.7%	28.3%
0168 Urban Water Reform	3.04	1.01	0.94	33.2%	31.0%	93.6%
1074 Water and Sanitation Development Facility-North	7.16	1.93	1.93	27.0%	27.0%	100.0%
1075 Water and Sanitation Development Facility - East	9.03	5.48	5.48	60.7%	60.7%	100.0%
1130 WSDF central	14.35	7.79	7.79	54.3%	54.3%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	15.01	15.01	15.01	100.0%	100.0%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.35	0.83	0.81	35.1%	34.4%	98.1%
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.03	4.03	3.91	100.0%	97.0%	97.0%
1231 Water Management and Development Project II	2.03	0.54	0.35	26.5%	17.1%	64.4%
1283 Water and Sanitation Development Facility-South Western	8.66	4.94	4.94	57.0%	57.0%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.80	1.74	0.30	36.2%	6.2%	17.1%
1438 Water Services Acceleration Project (SCAP)	22.50	2.50	1.00	11.1%	4.4%	40.0%
Program 0903 Water for Production	73.38	28.55	25.39	38.9%	34.6%	88.9%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	1.53	0.13	0.05	8.6%	3.3%	37.8%
<i>Development Projects</i>						
0169 Water for Production	35.90	11.24	8.17	31.3%	22.8%	72.7%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8.80	3.53	3.53	40.1%	40.1%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.94	9.45	9.45	79.1%	79.1%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15.22	4.20	4.20	27.6%	27.6%	100.0%

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QUARTER 1: Highlights of Vote Performance

Program 0904 Water Resources Management	9.82	2.84	1.85	28.9%	18.9%	65.4%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.14	0.13	25.0%	22.9%	91.6%
11 Water Resources Regulation	0.32	0.08	0.04	25.0%	11.7%	46.7%
12 Water Quality Management	0.42	0.10	0.05	23.8%	12.5%	52.3%
21 Trans-Boundary Water Resource Management Programme	0.08	0.02	0.00	25.0%	5.1%	20.5%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.42	0.07	0.07	15.8%	15.8%	100.0%
0165 Support to WRM	2.17	0.54	0.25	25.0%	11.7%	47.1%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.03	0.02	25.0%	17.9%	71.5%
1231 Water Management and Development Project	0.62	0.15	0.09	25.0%	14.7%	59.0%
1302 Support for Hydro-Power Devt and Operations on River Nile	1.00	0.25	0.16	25.0%	15.7%	62.8%
1348 Water management Zones Project	2.57	0.64	0.64	25.0%	24.7%	99.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.00	0.68	0.28	67.8%	28.5%	42.0%
1487 Enhancing Reselience of Communities to Climate Change	0.50	0.13	0.11	25.0%	22.8%	91.4%
Program 0905 Natural Resources Management	42.38	8.82	6.72	20.8%	15.8%	76.2%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.17	0.08	20.3%	9.7%	48.0%
15 Forestry Support Services	1.59	0.17	0.15	10.9%	9.4%	86.9%
16 Wetland Management Services	2.65	0.50	0.42	19.0%	15.7%	82.8%
1301 The National REDD-Plus Project	2.00	0.83	0.78	41.3%	39.2%	95.1%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	35.30	7.15	5.28	20.2%	15.0%	73.9%
Program 0906 Weather, Climate and Climate Change	1.34	0.40	0.30	30.0%	22.3%	74.4%
24 Climate Change Programme	0.14	0.03	0.00	25.0%	1.2%	4.8%
<i>Development Projects</i>						
1102 Climate Change Project	1.20	0.37	0.30	30.6%	24.8%	81.1%
Program 0949 Policy, Planning and Support Services	18.19	5.43	4.43	29.9%	24.4%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.09	1.60	1.08	22.5%	15.3%	67.8%
08 Office of Director DWD	0.21	0.05	0.05	25.0%	21.9%	87.5%
09 Planning	1.27	0.25	0.22	19.8%	17.3%	87.3%
17 Office of Director DWRM	0.20	0.05	0.02	24.5%	11.2%	45.8%
18 Office of the Director DEA	0.19	0.05	0.04	24.6%	19.4%	78.8%
19 Internal Audit	0.23	0.06	0.04	25.0%	18.3%	73.1%
20 Nabyeya Forestry College	0.52	0.12	0.08	23.0%	14.7%	64.0%
23 Water and Environment Liaison Programme	0.19	0.05	0.02	25.0%	11.3%	45.0%
<i>Development Projects</i>						
0151 Policy and Management Support	5.62	1.60	1.48	28.5%	26.4%	92.5%
1190 Support to Nabyeya Forestry College Project	1.90	1.33	1.33	69.8%	69.8%	100.0%
1231 Water Management and Development Project	0.78	0.28	0.08	36.4%	10.0%	27.4%

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Total for Vote	294.67	113.70	100.01	38.6%	33.9%	88.0%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0901 Rural Water Supply and Sanitation	37.60	1.07	1.29	2.8%	3.4%	120.3%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	0.62	0.73	60.7%	72.2%	119.0%
1359 Piped Water in Rural Areas	36.59	0.45	0.55	1.2%	1.5%	122.2%
Program : 0902 Urban Water Supply and Sanitation	92.52	77.52	57.04	83.8%	61.7%	73.6%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	0.86	0.86	35.8%	35.8%	100.0%
0168 Urban Water Reform	1.27	0.20	0.37	15.8%	29.2%	185.5%
1074 Water and Sanitation Development Facility-North	3.67	1.55	1.55	42.1%	42.1%	100.0%
1075 Water and Sanitation Development Facility - East	8.01	0.00	0.00	0.0%	0.0%	269.6%
1130 WSDF central	42.30	7.62	7.62	18.0%	18.0%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	7.12	0.00	0.00	0.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5.97	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	8.14	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	6.27	66.60	45.95	1,061.9%	732.6%	69.0%
1283 Water and Sanitation Development Facility-South Western	6.35	0.70	0.70	11.0%	11.0%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program : 0903 Water for Production	10.93	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0169 Water for Production	10.93	0.00	0.00	0.0%	0.0%	0.0%
Program : 0904 Water Resources Management	21.80	2.25	1.85	10.3%	8.5%	82.2%
<i>Development Projects.</i>						
0137 Lake Victoria Envirn Mgt Project	1.28	0.00	0.00	0.0%	0.0%	0.0%
0165 Support to WRM	0.90	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project	2.99	0.54	0.54	18.2%	18.2%	100.0%
1302 Support for Hydro-Power Devt and Operations on River Nile	3.34	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.97	1.70	1.30	15.5%	11.9%	76.5%
1487 Enhancing Reselience of Communities to Climate Change	2.33	0.00	0.00	0.0%	0.0%	0.0%
Program : 0905 Natural Resources Management	48.25	20.51	20.51	42.5%	42.5%	100.0%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	48.25	20.51	20.51	42.5%	42.5%	100.0%
Program : 0906 Weather, Climate and Climate Change	1.70	0.32	0.30	18.8%	17.6%	93.8%
<i>Development Projects.</i>						

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1102 Climate Change Project	1.70	0.32	0.30	18.8%	17.6%	93.8%
Program : 0949 Policy, Planning and Support Services	13.68	3.24	1.64	23.7%	12.0%	50.7%
<i>Development Projects.</i>						
0151 Policy and Management Support	11.01	3.24	1.64	29.5%	14.9%	50.7%
1231 Water Management and Development Project	2.68	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	226.49	104.91	82.63	46.3%	36.5%	78.8%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

		Item	Spent
Supported the retraining and operation of the Water and Sanitation Committees in Local Governments	2 trainings and meetings were carried out for Water User Communities in TSU 6 districts especially in Mubende district.	227001 Travel inland	2,000
Supported and supervised the set up O&M structures for RGC's and large GFSs	Pilot study is being undertaken in Mubende district to study the new O&M strategy for rural water systems. Management structures set up for Nyarwodho GFS		

Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Supported the functionality of the Department.	All ongoing projects monitored to follow up on progress of works. All ten technical support units were visited to identify their respective challenges.	211101 General Staff Salaries	48,444
Carried out monitoring and supervision visit to the project areas.		221012 Small Office Equipment	1,250
Subscribed to the professional bodies	Departmental meeting held at Fairway hotel in September.	222001 Telecommunications	1,500
	Department ably supported	227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	53,244
Wage Recurrent	48,444
Non Wage Recurrent	4,800
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out	Supervision was done in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change resilience activities are being implemented	211103 Allowances	220
		223005 Electricity	1,734
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	3,204
Wage Recurrent	0
Non Wage Recurrent	3,204

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Operations of the Appropriate Technology Centre supported.	Monitoring visits carried out the areas were the NGOs are implementing and noted that they are recovering the money borrowed by the beneficiaries and are re disbursing the funds to new borrowers	Item	Spent
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	740
		225001 Consultancy Services- Short term	3,000

Reasons for Variation in performance

Total	4,990
Wage Recurrent	0
Non Wage Recurrent	4,990
AIA	0

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

NGO coordination supported. Participated in National meetings (JTR, JSR, BFP, District budget conferences)	The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September. Department was represented in the 20 regional budget workshops carried out across the country	Item	Spent
		222001 Telecommunications	750
		227001 Travel inland	1,205
		227004 Fuel, Lubricants and Oils	1,000
02 LG monitoring and NGO inspection	NGO coordination supported Participated in National meetings (JTR, JSR, BFP, District budget conferences)	The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September. Department was represented in the 20 regional budget workshops carried out across the country	

Reasons for Variation in performance

Total	2,955
Wage Recurrent	0
Non Wage Recurrent	2,955
AIA	0
Total For SubProgramme	66,393
Wage Recurrent	48,444
Non Wage Recurrent	17,949
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 HPMA's retrained and retooled; O&M activities of Rural Water Supplies monitored	Trained Water and sanitation committees and 15 HPMA's in the refugee communities in Yumbe district (8 sudanese, 7 Ugandans, 1 being female)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,065 4,879 694 593,966 25,000 13,359 4,824

Reasons for Variation in performance

Total	653,786
GoU Development	70,120
External Financing	583,666
AIA	0

Output: 02 Administration and Management services

Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II Supported District on Web-based planning and reporting Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II Supported District on Web-based planning and reporting Consultancy for 3 documentaries on Water and Environment activities.	3 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR Districts were supported in planning and reporting process Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE3 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR Districts were supported in planning and reporting process Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,957 2,588 5,900 2,500 2,473 2,500 5,984 40,383 24,438
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Reasons for Variation in performance

Total	90,722
GoU Development	90,722
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and sanitation promoted in the 4 GFS of Lirima II, Bududa II, , Masyoro-Shuuku and Bukwo II under ADB-WSSP II	Sanitation and hygiene baselines held for Bududa and Lirima GFS at household level. Budaka, Bukedea, Soroti, Kumi, Butaleja and Bududa LGs trained on how to incorporate Climate Change Resilience activities in their District Development plans	Item 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,438 1,609 14,925 26,650 22,500
<i>Reasons for Variation in performance</i>			
			Total 67,121
			GoU Development 67,121
			External Financing 0
			AIA 0

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

Quarterly TSU review meetings conducted	TSUs ably supported the LGs in areas of reporting, and took part in the District Water and Sanitation Coordination meetings.	Item	Spent
Conducted District Water officer's meeting.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,984
Back up support given to the technical Support Units by the Ministry.	Ministry ably supported and facilitated the TSUs through their activities.	211103 Allowances	7,947
District Investment Plans Produced	TSUs followed up with all the districts to ensure that they implemented works according to the work plans that were based on the District Implementation Plans	221011 Printing, Stationery, Photocopying and Binding	2,395
Technical support given to LGs by the TSUs		225001 Consultancy Services- Short term	42,291
		227001 Travel inland	29,122
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	5,535
<i>Reasons for Variation in performance</i>			
			Total 125,713
			GoU Development 83,422
			External Financing 42,291
			AIA 0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs to completion. Construction to completion of Lirima II, (60%) Bududa II (100%), Bukwo II (80%) and Shuku- Matsyoro (50%) GFSs.	20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 372,189 2,563,137
	75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.		
	20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted		
	75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.		

Reasons for Variation in performance

Total	2,935,326
GoU Development	2,827,136
External Financing	108,190
AIA	0
Total For SubProgramme	3,872,667
GoU Development	3,138,521
External Financing	734,146
AIA	0

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
O&M strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented	O&M strategic guidelines drafted for the solar powered systems and are under review. Training of management structures of the 35 solar sites located countrywide carried out . 35 solar sites commissioned. The 30 new proposed Sites inspected.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,478 12,187 4,258 2,500 12,500 2,625 11,878 8,200 18,395 7,375

Reasons for Variation in performance

	Total	112,396
GoU Development		112,396
External Financing		0
AIA		0

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

Supervision and coordination visits to the selected sites Carried out. Project sites Monitored	Reconnaissance visits made to the 30 proposed solar sites. Monitoring visits made to the project areas where rehabilitation was done and where drilling works were carried out in the quarter	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,552 587 3,750 2,500 8,910 1,800 4,173 2,008
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Reasons for Variation in performance

	Total	32,280
GoU Development		32,280
External Financing		0
AIA		0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Constructed 40 Mini solar powered schemes across the country	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october.	Item	Spent
Constructed 40 Mini solar powered schemes across the country	Commenced the construction of	281502 Feasibility Studies for Capital Works	758,334
Carryout detailed engineering designs for Isingiro piped water supply system	Nyamiyonga-Katojo water supply system in Isingiro.	281503 Engineering and Design Studies & Plans for capital works	881,527
		312104 Other Structures	5,905,066
	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october		

Reasons for Variation in performance

Total	7,544,927
GoU Development	7,544,927
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Production wells in selected areas in response to emergencies drilled.	Drilled 13 hand pumps in Nakasongola (5), kayunga(5), Kamuli(3)	Item	Spent
Chronically Broken down Hand Pumps rehabilitated	Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2)	312104 Other Structures	1,752,004
	Drilled 5 large diameter wells in Nakasongola district		
	139 chronically broken down boreholes Rehabilitated in the districts of Kibga (15), Gomba(15), Bushenyi(15), Iganga (17), Pallisa(15), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources		

Reasons for Variation in performance

Total	1,752,004
GoU Development	1,752,004
External Financing	0
AIA	0
Total For SubProgramme	9,441,607
GoU Development	9,441,607
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures set up for Bukedea, Nyarwodho, Isingiro Bukanga, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systemsSupport the O&M in the projects of Bukedea, Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systems	Management structures for Nyarwodho GFS were formed and monitored.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,362 501,287 705 4,000 32,180 16,125

Reasons for Variation in performance

Total	558,658
GoU Development	58,658
External Financing	500,000
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea, Isingiro Bukanga, Kahama II, Nyabuhikye KikyenkyeCarry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea,Lukaru Kabasanda, Kahama II, Nyabuhikye Kikyenkye	Baseline surveys carried out in Nyarwodho and data analysis completed. Baseline survey and Assessment of household for connections carried out. Inception report on highway sanitation presented and it was approvedBaseline surveys carried out in Nyarwodho and data analysis completed. Baseline survey and Assessment of household for connections carried out. Inception report on highway sanitation presented and it was approved	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,462 1,500 1,381 5,350 17,187 14,500
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Reasons for Variation in performance

Total	44,380
GoU Development	44,380
External Financing	0
AIA	0

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

Appropriate Technology Centre supported.	Carried out vermin culture, menstrual hygiene management, briquet-ting and adoption of WASH technologies	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 100 1,000 1,391 53,345 25,000 14,688
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	95,524
		GoU Development	43,382
		External Financing	52,142
		AIA	0

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

Installation and backup support and monitoring of water user committees and	Communities including youth and women in the project areas of Nyabuhikye-Kikyenkye, Bukedea, Rwebisengo-Kanara and bukedea had been sensitized on what they should expect from the project and what is expected of the communities.	Item	Spent
		211103 Allowances	1,800
		212101 Social Security Contributions	939
		221011 Printing, Stationery, Photocopying and Binding	1,152
		225001 Consultancy Services- Short term	1,750
		227001 Travel inland	17,673
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Total	40,759
GoU Development	40,759
External Financing	0
AIA	0

Capital Purchases

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

Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenkye GFS, Lukaru Kabasanda GFS, and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	5% construction completion of Bukedea and Rwebisengo kanara GFS.-Contractors have mobilized equipment created access roads. 10% completion of Nyabuhikye Kikyenkye GFS with 6.4km of transmission and 12.3km of the distribution laid. Lukalu Kabasanda and Orom GFS the intake works under review	Item	Spent
		312104 Other Structures	5,543,672

Reasons for Variation in performance

Total	5,543,672
GoU Development	5,543,672
External Financing	0
AIA	0
Total For SubProgramme	6,282,994
GoU Development	5,730,852
External Financing	552,142
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	O&M structures for Urban Water supply systems implemented and support provided to the 6 regional Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	90,913
		227001 Travel inland	8,571
	24 small towns monitored and supervised including, Kabira-Mutaara, Dokolo, Adjumani, Yumbe, Palenga, Kitagata, Buyobo, Kaato, Kibira, Mooni, Kasambya, Kasanda, Kyenjojo, Kyamutunzi, Bwera, Mpondwe, Kibaale, Muhorro.	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	101,984
Wage Recurrent	90,913
Non Wage Recurrent	11,071
AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

Pipes for extension of water systems in new towns procured New boreholes drilled spring sources protected meters and fittings procured	14,150 meters of pipes procured and laid in the towns of Ruhaama, Rukungiri, Paidha, Kyotera and Busia.	Item	Spent
		263104 Transfers to other govt. Units (Current)	100,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	201,984
Wage Recurrent	90,913
Non Wage Recurrent	111,071
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Tariffs charged in small towns monitored, evaluated and approved.	Tariff reviews and studies carried out in the town of Kalangala.	Item	Spent
Performance data from small towns and water authorities analyzed and evaluated.	Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vendingMonitored and reviewed performance of NWSC against the Performance Contract 5 for FY 2016/17.	221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	19,536
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	40,536
Wage Recurrent	0
Non Wage Recurrent	40,536
AIA	0
Total For SubProgramme	40,536
Wage Recurrent	0
Non Wage Recurrent	40,536
AIA	0

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Salaries of contract staff paid.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480

Reasons for Variation in performance

This activity was carried out as planned.

Total	6,480
GoU Development	6,480
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Feasibility study to develop financing proposals for UWSSD and WSDFs. Result oriented management guidelines for Umbrella Organizations developed and implemented. Technical backstopping provided to old and worn out Umbrella Organization member schemes.	TORs have been developed and submitted for procurement of the consultant for Feasibility study to develop financing proposals for UWSSD and WSDFs. TORs have been developed and submitted for procurement of the consultant Result oriented management guidelines for Umbrella Organizations developed and implemented. 36 no. towns provided with technical support including Ngeite-Butogo, Kisonga, Mirambi, Ndugutu, Bubukwanga, Orwamuge, Moruita, Lorukumo, Iriri-Kodek, Shuuku, Isingiro, Kasumanga, Oyam, Palenga, Obongi, Olilim, Anyomolyec, Bata, Iceme, Namukora, Bubwaya, Bududa, Buginyanya, Bulegenei, Bumasifwa, Bumbo, Bumboi, Buikwe, Najjembe, Nangulwe, Senyi, Kyezimbi, Karukara-hamurwa, Muko.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,000 12,460 12,500
Reasons for Variation in performance			
This activity was carried out as planned.			
This activity was carried out as planned.			
This activity was carried out as planned.			
		Total	49,960
		GoU Development	49,960
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion campaigns held in selected small towns.	Hygiene and sanitation campaigns have been carried out in Kabiriizi, Kachumbala and Kakumiro.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,400 10,000 7,500
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Reasons for Variation in performance

This activity was carried out as planned.

Total	19,900
GoU Development	19,900
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Appraisal and evaluation of performance of small towns and RGCs. Small towns and RGCs monitored and supervised.	Insufficient funds prevented the execution of this activity. 6 no. umbrellas have been visited. 24 no. schemes have been visited Kihara, Karalike, Kitswamba, Kyabikekulhu, Masafu, Nankoma, Busolwe, Kasambira, Irundu, Budaka, Muyembe, Karenga, Namalu, Ishasha, Rwenshama, Madi opei Lamwo Tc (Lukungu), Ryakarimira, Rugaaga, Rwene, Bwanga-Kiyenje.	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 50,000 9,865 5,000

Reasons for Variation in performance

Insufficient funds prevented the execution of this activity.
This activity was carried out as planned.

Total	67,365
GoU Development	67,365
External Financing	0
AIA	0

Capital Purchases

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

Purchase and delivery of ICT equipment.	ToRs have been developed and submitted to the PPD.	Item 312213 ICT Equipment	Spent 6,400
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Reasons for Variation in performance

This activity was carried out as planned.

Total	6,400
GoU Development	6,400
External Financing	0
AIA	0

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

Chuhu, Nkanka & Rubuguri WSS redesigned. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes .Development of Ground Water in Gihuranda, Kisoro District. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out. Construction of Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale.	Technical evaluation ongoing for Chuhu, Nkanka & Rubuguri WSS. Technical evaluation ongoing for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Technical evaluation ongoing for Development of Ground Water in Gihuranda, Kisoro District. Technical evaluation ongoing for in Sironko, Bulambuli, Mateete RGC. Technical evaluation ongoing for Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 48,376 860,710
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.

Total	909,086
GoU Development	48,376
External Financing	860,710
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi. This activity was completed.

Item	Spent
312104 Other Structures	30,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	1,089,190
GoU Development	228,480
External Financing	860,710
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased coverage and visibility of Ministry of Water and Environment activities.	Contract staff salaries have been paid.	Item	Spent
	Newspaper supplements prepared and published for World Water Day, World Environment Day, Joint Sector Review and Independence Day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,265
	Collection and compilation of data for magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM carried out by the consultant.	212101 Social Security Contributions	8,471
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	197,853
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	540
	Activity has been conducted by the consultant for media management services for Water and Environment.		
	Consultant carried out media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	281,130
GoU Development	281,130
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Procurement process guide for Small towns and Rural Growth Centres developed. The Regional Public Water Utilities established. Recommendations on the revised Tariff Policies and Guidelines for water supply service provision adopted. Guidelines for Strategic Planning and Control for Small towns and water authorities prepared.	Evaluation and selection of consultant to carry out procurement process guide for small towns and RGCs. Re-organization Study conducted and Umbrella Organizations gazetted as Water Authorities. Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending and issues paper developed.	Item	Spent
		211103 Allowances	10,000
		221008 Computer supplies and Information Technology (IT)	4,660
		221011 Printing, Stationery, Photocopying and Binding	4,765
		225001 Consultancy Services- Short term	118,409
		227001 Travel inland	12,488
		227004 Fuel, Lubricants and Oils	10,000
Customer care guidelines for small towns and water authorities developed.	Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities carried out by the consultant.		
	Presentation of report on customer care strategy for small towns and water authorities carried out by the consultant.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.

Total	160,322
GoU Development	160,322
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

consultancy services for capacity building in Gender mainstreaming in the water and environment for the project towns under implementation procurement of design and production services for information , education and communication materials for water supply and sanitation project in the towns of Buvuma, Wakiso, Buyende and Kaliro Procurement of consultant for printing of the sector detailed budget estimates and quarterly work plans for departments

Item	Spent
225001 Consultancy Services- Short term	200,000

Reasons for Variation in performance

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

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

Periodic monitoring reports on Performances of NWSC and the Small Towns Water Authorities published. Compliance monitoring of Key Performance Indicators of all water utilities carried out. Water Board members, Private Water Operators, Urban Water officers and Umbrella Organizations trained to use Web-based Utility Performance Monitoring and Information Management System (UPMIS) and updated Billing software.

Performance for NWSC monitored and reviewed, and small towns reviewed and report compiled. Monitoring visits carried out in 10 no. small towns and RGCs including Migeera, Nakasongola, Oyam, Kigorobya, Buhimba, Muyembe Nankoma, Kotido, Nakapelimoru and Kinoni.
 Billing software training carried out for small towns scheme managers in Kabale.

Item	Spent
211103 Allowances	9,712
221002 Workshops and Seminars	130,000
221003 Staff Training	85,000
221011 Printing, Stationery, Photocopying and Binding	14,827
227001 Travel inland	74,333
227004 Fuel, Lubricants and Oils	215,945

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	529,817
		GoU Development	158,872
		External Financing	370,945
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out. Capacity building of Regulation department staff.	Performance validation exercise carried out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana, Mubende, Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani. Needs assessment and capacity gaps evaluated for Regulation Department Staff.	Item	Spent
		211103 Allowances	5,000
		221003 Staff Training	50,000
		227001 Travel inland	79,570
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

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

Total	144,570
GoU Development	144,570
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	1,315,839
GoU Development	944,894
External Financing	370,945
AIA	0

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
38 staff Remunerated Office establishment, running and coordination.	38 staff salaries and allowances paid.	Item	Spent
02 steering committee meetings held	01 planning meeting was held at WSDF-N board room.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
04 planning meetings held		211103 Allowances	30,062
02 staff trained		212101 Social Security Contributions	30,000
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	23,750
		221003 Staff Training	5,000
		221004 Recruitment Expenses	1,465
		221005 Hire of Venue (chairs, projector, etc)	4,250
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	750
		222002 Postage and Courier	100
		223004 Guard and Security services	5,250
		223005 Electricity	6,075
		223006 Water	1,125
		224004 Cleaning and Sanitation	500
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	25,026
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Output achieved as planned

Total	376,603
GoU Development	376,388
External Financing	215
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Catchment protection involving planting of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro (300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek Ogili (220).	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Catchment protection done for construction sites

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in 03 towns Loro, Pabbo and Pacego	Establishment of O&M structures and backup support in 17 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Pacego Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol,	Output not achieved	Output not achieved	Item	Spent
				221002 Workshops and Seminars	11,250
				221011 Printing, Stationery, Photocopying and Binding	2,750
				227001 Travel inland	11,250
				227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Delay in Gazetting of the towns as It was not clear whether the authority would be umbrella or local government.

Delay in Gazetting of the towns as It was not clear whether the authority would be umbrella or local government.

Total	30,250
GoU Development	30,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Improvement of Hygiene and sanitation practices done through trainings and campaigns for 17 towns of Moyo, Bibia/Elegu, Rhino Camp, Pabbo, Pacego, Loro, Padibe, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Omoro, Oromo, Apala, Abia, Bar-Jobi.	No sanitation campaigns and trainings were conducted	Masons not trained yet	Item	Spent
			221001 Advertising and Public Relations	17,584
			221002 Workshops and Seminars	8,000
			225001 Consultancy Services- Short term	15,000
			225002 Consultancy Services- Long-term	50,000
			227001 Travel inland	20,000
			227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

Hygiene and sanitation practices target specific project implementation stages

Trainings target specific project implementation stages

Total	125,084
GoU Development	107,500
External Financing	17,584
AIA	0

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

Monitoring, Supervision, Capacity building conducted in Pabbo, Loro, Padibe, Pacego, Moyo, Rhino Camp, Bibia/Elegu, Palenga, Kari, Parabong, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Barr-Jobi, Olilim, Abia and Apala	Monitoring and supervision for construction works was conducted for Pabbo, Loro, Pacego and former IDP camps of Namukora, Lagoro, Mucwini, Palabek Ogili and Paloga	Item	Spent
		221002 Workshops and Seminars	13,746
		227001 Travel inland	43,750
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,375

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output achieved as planned

Total	71,371
GoU Development	69,250
External Financing	2,121
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	Application to acquire free hold land title for Loro was approved and forwarded to District Land Board by area land committee.	Item	Spent
	Application to acquire free hold land title for Lira regional Office and Kalongo awaits approval of District Land Board	311101 Land	16,875
	Application to acquire free hold land title for Pabbo awaits area land committee approval		
	Land has been demarcated for surveying in the 05 former IDP camps of Lagoro, Palabek Ogili, Mucwini, Paloga and Namukora		

Reasons for Variation in performance

Delays in District Land Board and Area land committees to sit and approve applications for freehold hold land titles

Total	16,875
GoU Development	16,875
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini. Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia, Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre). Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong 40 production boreholes Drilled	Construction works ongoing at different completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%). Procurement not commenced. Designs commenced for Ngai, Omoro TC, Iceme and Kati. Procurement for individual design consultants ongoing for 05 refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF 03 boreholes drilled in Lacekot (02) and Paimol (01).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 160,000 2,626,184

Reasons for Variation in performance

Construction works at different stages of construction
Insufficient funds to procure contractor however, funding for towns to come in 3rd Phase of KfW (Q4 FY 2017/2018)

Insufficient funds to procure design consultant for Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala and Alebtong.
Sitting for additional boreholes ongoing in Paimol and Janan Luwum Centre

Total	2,786,184
GoU Development	1,260,000
External Financing	1,526,184
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Not planned for in Q1. Construction works for sanitation facilities continued and at different stages in Pabbo (65%), Pacego (85%) and Loro (90%). Not planned for in Q1. Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 14,000 42,500
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego. Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC. Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	Construction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Not planned for in Q1

Construction of sanitation facilities still ongoing

Not planned for in Q1

The construction of faecal sludge management facility for Kitgum was taken over by AMREF

Construction of sanitation works in the former IDP camps ongoing

Total	56,500
GoU Development	56,500
External Financing	0
AIA	0
Total For SubProgramme	3,477,867
GoU Development	1,931,763
External Financing	1,546,104
AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held	34 staff remunerated and performance appraised, office establishment, running and coordination. 02 staff capacity building trainings conducted	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 100,000 5,000 50,000 5,000 20,000 2,000 2,000 5,000 1,000 5,000 2,000 10,000 1,000 5,000 1,000 3,000 2,000 1,000 1,000 2,000 5,000 20,000 160,000 15,000 3,000 20,000 1,000 5,000 1,000

Reasons for Variation in performance

Output achieved as planned

Total	453,000
GoU Development	453,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Kyere, Nakapiripirit and Ocapa	Item	Spent
Consultancy services on marketing services for WSDF-E		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	2,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	14,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000
		Total	92,000
		GoU Development	92,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output achieved as planned

Output: 04 Backup support for Operation and Maintainance

Consultancy to carry out consumer PR survey for the water and environment sector in Eastern region Establishment of O&M structures and backup support for piped water supply systems in 16 towns of Ocapa, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Iziru, Kasambira, Idudi phase I, Bulopa, AcowaO&M structures and backup support for Kamuli Faecal Sludge Plan	Procurement for consultancy services to carry out consumer PR survey still ongoingO&M structures and backup support were established for piped water supply systems in 02 towns of Bukwo and Kasambira	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	10,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Procurement is at evaluation stage
Output for the quarter achieved

Total	144,500
GoU Development	144,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and sanitation practices in 10 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Busedde-Bugobya, Idudi phase I, Bulopa, Acowa improved through sanitation and hygiene trainings. Train 20 masons in Towns of Namwiwa, Acowa, Idudi, Bulopa	Sanitation and hygiene campaigns were conducted and 8 trainings held in Bulegeni, Buyende, Kapelebyong, Namagera, Busedde-Bugobya, Acowa, Iziru, and Idudi	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 2,000 15,000 2,000 1,000 2,500 4,000 20,000 50,000 20,000 10,000 3,000

Reasons for Variation in performance

Output for the quarter achieved as planned
 Not planned for in Q1

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

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

consultancy services to assess impact of water and sanitation services in selected areas in Eastern region Capacity building for Urban Authorities and Private Operators held in 16 piped water systems of Ocapa, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Iziru, Kasambira, Idudi phase I, Bulopa, Acowa	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 12 piped water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, and Buyende	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 3,000 3,500 10,000 2,000 10,000 5,000 15,000 30,000 10,000 20,000
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Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	134,500
		GoU Development	134,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for construction in the region	Acquisition of land for sludge treatment plant in Namayingo was not achieved	Item	Spent
		311101 Land	12,500

Reasons for Variation in performance

Land identified, awaiting minutes from council meeting of Namayingo District for full acquisition

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDF-E regional office block in Mbale	Completed construction of WSDF-E regional office block in Mbale to 100%	Item	Spent
		312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Output achieved as planned

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement for 01 motor vehicle initiated, procurement process ongoing	Item	Spent
		312201 Transport Equipment	300,000

Reasons for Variation in performance

Procurement process at evaluation stage

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

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

Office and ICT Equipment, including Software procured for WSDF-E office and Water supply Authorities	Office ICT services maintained and completed procurement of ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong	Item	Spent
		312202 Machinery and Equipment	70,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Construction of Iziru still ongoing thus ICT equipment not yet procured

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

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma	Installed ectromechanical equipment in pumping stations of 02 towns of Kapelebyong and Iziru	Item	Spent
		312202 Machinery and Equipment	40,000

Reasons for Variation in performance

Output achieved as planned

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDf-E; Office furniture in support to operations and maintenance of water supply systems procured for 9 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa	Completed procurement of Office furniture in 01 town of Kapelebyong	Item	Spent
		312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Procurement of WSDf-E Office furniture still ongoing

Furniture for Iziru office not yet delivered onsite

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo cornerComplete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma Commence construction works in 3 towns of Idudi, Bulopa and Acowa.	Designs for piped water systems n Namayingo and Namutumba-Busembatya-Ivukula didnt commenceConstruction of 9 piped water Systems in Kyere(92%), Ocapa(93%), Nakapiripirit(98%), Iziru(65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoingRehabilitation for Bubwaya system at 30% level of progressConstruction works for Idudi, Bulopa and Acowa didnt commence	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 30,000 30,000 5,000 3,579,020

Reasons for Variation in performance

Design for Namayingo and Namutumba-Busembatya-Ivukula areas were not completed due to delay to approve their terms of references
Construction works still ongoing
Rehabilitation works still ongoing
Construction of Idudi, Acowa and Bulopa are awaiting procurement. The delay was due to late confirmation of funding

Total	3,644,020
GoU Development	3,642,000
External Financing	2,020
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira	Grid power extensions to production boreholes in the towns of Iziru, Busedde-Bugobya was completed	Item 312104 Other Structures	Spent 10,000
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Reasons for Variation in performance

Kapelebyong will benefit from solar system by ERT

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

Output: 82 Construction of Sanitation Facilities (Urban)

Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ocherro and Katakwi. Construct 2 sludge treatment plants in the regionComplete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.	Construction of 05 household demonstration toilets in Ocherro town not completedConstruction of 01 public toilet in Irundu town not completed	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 5,000 5,000 40,000
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Reasons for Variation in performance

Procurement of contractors to construct public toilets and demonstration toilets delayed

Total	50,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,486,020
		GoU Development	5,484,000
		External Financing	2,020
		AIA	0

Development Projects

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
Office utilities and equipment, security, transport and communication	Office utilities and equipment, security, transport and communication supplied.	211103 Allowances	20,000
4No. Staff trainings conducted	01 Staff training conducted.	221001 Advertising and Public Relations	5,000
		221003 Staff Training	66,130
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	15,000
		223004 Guard and Security services	10,000
		223005 Electricity	8,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	325,000
		228002 Maintenance - Vehicles	172,181

Reasons for Variation in performance

Output achieved as planned

Total	965,311
GoU Development	367,000
External Financing	598,311
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Environmental catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the 16No. implementation towns.	Site-specific Environmental and Social Management Plans developed for 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	Item 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 5,940 10,000
	ESMP Implementation monitored in 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.		

Reasons for Variation in performance

Output achieved as planned

Total	15,940
GoU Development	10,000
External Financing	5,940
AIA	0

Output: 04 Backup support for Operation and Maintainance

Water operators and boards in Central region trained in water services management through promotional campaigns for effective O&M and Pregazetting meetings for 10No. towns .	Defects liability monitored for water supply systems in 07 towns of Ssunga, Kiboga, Kakooge, Katuugo, Buvuma, Kayunga and Migeera.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 10,000 5,000
Defects liability monitoring of water supply systems in 19No. towns			

Reasons for Variation in performance

Completion of Nyamarunda town deferred due to delay to connect power supply by UMEME and is set for commissioning in October 2017.

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

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and sanitation promotion conducted in 16No Towns under implementation.	08 Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda	Item 221002 Workshops and Seminars	Spent 184,427
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under implementation.	14 Women and Youth Groups selected / established in 08 towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.	221011 Printing, Stationery, Photocopying and Binding	10,000
Hygiene and sanitation promotion conducted in 16No Towns under implementation.	06 trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga.		

Reasons for Variation in performance

Output achieved as planned

Total	194,427
GoU Development	10,000
External Financing	184,427
AIA	0

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

Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Implementation Towns.	Ground breaking ceremonies were conducted in 05 towns of Kabwoya, Namulonge, Zigoti- Sekanyonyi and Kiwenda.	Item 221002 Workshops and Seminars	Spent 54,857
Commissioning and ground breaking for water supply and sanitation systems in 15No. Towns. Guide community and local authorities on land issues.	Conducted sensitisation meetings on roles and responsibilities of key stakeholders in towns of Kabwoya, Namulonge, Kiwenda, Bamunanika. Busiika, Zigoti, Sekanyonyi and Kikyusa.	221011 Printing, Stationery, Photocopying and Binding	73,642
	Mobilisation for connections was carried out in towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Naggalama and Kabwoya.	225001 Consultancy Services- Short term	60,000
	HIV/AIDS training was conducted in Kabembe-Kalagi-Naggalama towns		

Reasons for Variation in performance

Delayed completion of designs for Busiika-Bamunanika due to insufficient water resources

Total	207,479
GoU Development	60,000
External Financing	147,479
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04 towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	311101 Land	64,855

Reasons for Variation in performance

Negotiations for land in Busiika town are still on-going.

Total	64,855
GoU Development	25,000
External Financing	39,855
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of WSDF-C Office Block Phase II	Consultancy for design review and construction supervision progressed to 30% completion (Design review complete).	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Procurement for construction contractor was on-going (Contract Award stage).

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

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Pipes and fittings procured to support town water supply systems in Kyamulibwa, Nkoni, Lutunku, Kabango and Nyamarunda.	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

Output achieved as planned

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga. Drilling of 25 Production boreholes; Detailed design of 4 No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya. Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	Construction of water supply systems commenced in 01 town of Kikyusa (20%), Kyakatwanga (65%), Bugoigo-Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi-Nagalama (55%) and Busaana-Kayunga (10%). Continued with procurement of consultant for detailed design of 04 town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya. Drilled 01 production borehole in Sekanyonyi town. Construction of piped water systems in at different completion levels; Kabwoya (65%), Namulonge (51%) and Kiwenda (65%).	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 1,460,053 11,687,767

Reasons for Variation in performance

Design review still on-going for Kagadi town
The drilling was hampered by breakdown of equipment.
Design review still on-going for Busiika and Bamunanika towns

Total	13,147,820
GoU Development	6,847,570
External Financing	6,300,250
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns. Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized. Construction of 11 Public water borne toilets progressed in towns of Gombe- Kyabadaza (85%), Kabembe- Kalagi (55%), Zigoti- Sekanyonyi (50%), Kyakatwanga (65%) Namulonge- Kiwenda (51%), Kikyusa (10%) and Kabwoya (65%).	Item 312104 Other Structures	Spent 591,990
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Reasons for Variation in performance

Works still ongoing

Total	591,990
GoU Development	250,000
External Financing	341,990
AIA	0
Total For SubProgramme	15,412,822
GoU Development	7,794,570

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	7,618,252
		AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Kinawataka pre-treatment plant.	Construction of platform and access road completed.	Item	Spent
		312104 Other Structures	15,006,928
Completion and operationalization of Kinawataka and Nakivubo sewers. Completion and operationalization of Nakivubo Waste Water Treatment Plant	All micro piles have been delivered to site, piling activities have commenced. Overall project progress is about 30%. 13.4km out of 17.4km of the Kinawataka sewer network has been laid, indicating 77% progress. 10.1km out of 11.7km of the Nakivubo sewer network has been laid, indicating 86% progress. Systems monitored and supervised. Overall project progress is 95%, all civil structures with exception of digesters are complete. Delivery of electro-mechanical at 98% progress.		

Reasons for Variation in performance

Delay by GoU in payment of contractor's certificates.

Delay by KCCA in issuing permits, four feeder lines in the city have not yet been permitted

The pace of compensation is still low.

Delay by KCCA in issuing permits, four feeder lines in the city have not yet been permitted.

Funding remains inadequate to meet financing needs of the project.

Total	15,006,928
GoU Development	15,006,928
External Financing	0
AIA	0
Total For SubProgramme	15,006,928
GoU Development	15,006,928
External Financing	0
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Administration and Management Support

Salaries of contract staff paid. Stakeholder's engagements made with the Local Government, community, contractors and consultants.	Contract staff salaries paid. 1 no. stakeholder engagements carried out in Namayingo and Mayuge.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,178 5,000 344 9,970 5,000 660
Reasons for Variation in performance This activity was carried out as planned. This activity was carried out as planned.			
			Total 23,151
			GoU Development 23,151
			External Financing 0
			AIA 0

Output: 05 Improved sanitation services and hygiene

Community sanitation and hygiene practices improved through trainings in the project towns.	1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 11,960 6,250
Reasons for Variation in performance This activity was carried out as planned.			
			Total 20,710
			GoU Development 20,710
			External Financing 0
			AIA 0

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

Management capacity of Urban authorities and private operators increased.	1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 950 1,250 9,786 6,250
Reasons for Variation in performance This activity was carried out as planned.			
			Total 18,236
			GoU Development 18,236
			External Financing 0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

		Item	Spent
Complete the construction of Bukakata Town water supply. Monitoring and supervision of Bukakata and Mayuge WSS. Construction of Namayingo town water supply. Complete designs for LVWATSAN III towns of Bugadde and Gomba.	Completed construction of Bukakata Town WSS to 100%. 1 no. defects liability monitoring of Bukakata and Mayuge carried out.	281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	182,465 500,000
	Commenced construction of Namayingo Town WSS, physical progress stands at 20% LVWATSAN III towns of Bugadde and Gomba at contract award stage		

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.
Start up and mobilization difficulties encountered by the contractor.
This activity was carried out as planned.

Total	682,465
GoU Development	682,465
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	Continued construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 70%	312104 Other Structures	65,750

Reasons for Variation in performance

Increased activity from the consultant.

Total	65,750
GoU Development	65,750
External Financing	0
AIA	0
Total For SubProgramme	810,312
GoU Development	810,312
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured. Revaluation of all assets in NWSC towns	Pre-commencement activities including surveying, excavation of trial pits, setting-up site camp and site office are complete. Expression of Interest bids (EoIs) were received, evaluation has commenced. Preparation of Request for Proposal (RfP) document is ongoing. Contract signed by the consultant and execution of the contract is ongoing.	Item 312104 Other Structures	Spent 3,906,768

Reasons for Variation in performance

Signing of MoU with UNRA for use of Katosi road reserve is still outstanding, and followup is being done.
The funding for this project component is still being pursued with AfD and commencement will therefore depend on the progress in this respect
This activity was carried out as planned.

Total	3,906,768
GoU Development	3,906,768
External Financing	0
AIA	0
Total For SubProgramme	3,906,768
GoU Development	3,906,768
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 17,083 1,817 6,250 3,000
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Reasons for Variation in performance

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

Total	28,150
GoU Development	28,150
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 500 2,000 7,500 5,000

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.ESMP monitored evaluated and disseminated.Catchment Management and Source Protection Plan implemented and disseminated.	1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko.ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.Catchment Management and Source Protection Plan implemented and disseminated.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 2,500 2,296 13,750
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Reasons for Variation in performance

This activity was carried out as planned.

Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama to be considered under WMMDP phase 2.

This activity was carried out as planned.

This activity was carried out as planned.

Total	18,546
GoU Development	18,546
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua. Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Katwe-Kabatooro up to 65%. Continue construction in Rukungiri up to 50%. Construction in Koboko up to 53%. Construction in Kumi-Ngora-Nyero and Pallisa up to 10% Arua office constructed up to 45%	Item 312104 Other Structures	Spent 280,070

Reasons for Variation in performance

Compensation delays by the PAPs
Delay in mobilization by the contractor.
Compensation delays by the PAPs

Compensation delays due to the PAPs
Delay in mobilization by the contractor.

Designs available but lack of funds for the construction works

Total	280,070
GoU Development	280,070
External Financing	0
AIA	0
Total For SubProgramme	46,296,470
GoU Development	346,766
External Financing	45,949,704
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

Pay staff salaries, Office bills and maintenace, Office Coordination and Running, Hold 04 Quarterly meetings, Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings	Staff salaries, and all the office utility bills have been paid up to 30th September 2017. 01 quarterly progressive report has been prepared	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland 228002 Maintenance - Vehicles	Spent 210,000 11,000 3,500 1 10,508 8,000
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Reasons for Variation in performance

Output achieved as planned

Total	243,008
GoU Development	232,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	10,508
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Consultants for media support services for Water and Environment activities of the central region procured.A consultancy to develop a WSDF SW magazine to update the various stake holders of our achievement, activities, projects and current status . develop a documentary for WSDF-SWBackup support for Operation and Maintenance to 6 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago	Procurement of consultant for billboards showing stating status before, after and future of implementation of activities	Item	Spent
		221002 Workshops and Seminars	22,500
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	500,000
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	12,500
		228002 Maintenance - Vehicles	12,500
		Total	650,000
		GoU Development	650,000
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Improved sanitation services and hygiene in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihiki.	Follow-ups on the sanitation defaulters were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko, Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-Bubaare.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
		221001 Advertising and Public Relations	152
		221002 Workshops and Seminars	12,714
		221003 Staff Training	6,000
		225001 Consultancy Services- Short term	175
		227001 Travel inland	6,402
		227004 Fuel, Lubricants and Oils	18
		Total	25,479
		GoU Development	25,000
		External Financing	479
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 08 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho.	Site /supervision meetings, 01 for each project, were jointly conducted with support from the line local authority offices. Meetings were held with NWSC and Umbrellas of Water and Sanitation concerning the projects allocated to them in an effort to ensure a smooth transition from construction phase to O&M phase.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 96,009 626 2,500 7,500 1,635 1,136

Reasons for Variation in performance

Output achieved as planned

Total	109,405
GoU Development	25,000
External Financing	84,405
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Process /Acquire land titles that host the Water and Sanitation facilities for the new projects.	Finalizing land agreements with communities and obtaining land title for Lwemiyaga town	Item 281502 Feasibility Studies for Capital Works 311101 Land	Spent 2,500 60,000
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Reasons for Variation in performance

land agreements being finalized

Total	62,500
GoU Development	62,500
External Financing	0
AIA	0

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

Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihhihi. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi. Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Initial design process are under-way for the for piped water systems in the towns of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bukinda, and Rubirizi..02 towns (Lwemiyaga and Extension to Karago) procurement processes commenced.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 311101 Land 312104 Other Structures	Spent 34,500 10,508 3,500 4,218,909
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Reasons for Variation in performance

contract agreements are yet to be signed by the Permanent Secretary for 02 towns (Kambuga TC Phase II, and Extension to Kihhihi TC) .

Total	4,267,417
GoU Development	3,772,275
External Financing	495,142
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 81 Energy installation for pumped water supply schemes

Construct Power lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago	Output not achieved	Item 312104 Other Structures	Spent 47,500
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Reasons for Variation in performance

To be done in subsequent Quarters

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

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.	Item 281502 Feasibility Studies for Capital Works 311101 Land 312104 Other Structures	Spent 12,500 7,500 208,780
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Reasons for Variation in performance

Construction works to commence in Q3&Q4

Total	228,780
GoU Development	123,750
External Financing	105,030
AIA	0
Total For SubProgramme	5,634,089
GoU Development	4,938,525
External Financing	695,564
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of salaries.	Interviews for recruiting of contract staff conducted.	Item 211103 Allowances	Spent 1,600
Procurement of consultants and contractors.	Design review for main transmission line has been finalized.	221011 Printing, Stationery, Photocopying and Binding	7,500

Reasons for Variation in performance

Delay in recruitment of staff to be based in Karamoja.

Total	9,100
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	9,100
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.	2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	Item	Spent
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of solid waste equipment for karamoja small towns	Item	Spent
	312202 Machinery and Equipment	38,273

Reasons for Variation in performance

Total	38,273
GoU Development	38,273
External Financing	0
AIA	0

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

Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 12% physical progress.Design review for main transmission line has been finalized.	Item	Spent
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes		312104 Other Structures	217,220

Reasons for Variation in performance

Good mobilization by the contractor.

Design review for main transmission line has been finalized and procurement of the contractor to be done next quarter.

This activity was carried out as planned.

Total	217,220
GoU Development	217,220
External Financing	0
AIA	0
Total For SubProgramme	297,094

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	297,094
		External Financing	0
		AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

	Item	Spent
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	160,244 meters of pipes and fittings procured and laid in Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengeru, Gayaza, Bulenga, Kyaliwajjala.	312104 Other Structures 1,000,891

Reasons for Variation in performance

Increased level of works by the corporation.

Total	1,000,891
GoU Development	1,000,891
External Financing	0
AIA	0
Total For SubProgramme	1,000,891
GoU Development	1,000,891
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

	Item	Spent
Staff fully managed, supervised and motivated to perform planned activities	211101 General Staff Salaries	48,238
All water for production project sites monitored for compliance to BoQs and standards	221003 Staff Training	1,435
All stakeholders in water for production sub-sector coordinated		

Reasons for Variation in performance

Total	49,673
Wage Recurrent	48,238

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,435
		AIA	0
		Total For SubProgramme	49,673
		Wage Recurrent	48,238
		Non Wage Recurrent	1,435
		AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WFP activities

		Item	Spent
Contract Staff Salaries paid;	Monitored and supervised Construction	211103 Allowances	150,070
Advertisement paid; Staff Trained;	of Mabira dam in Mbarara District,	212101 Social Security Contributions	2,255
computer and Information Technology	Rwengaaaju Irrigation Scheme in Kabarole	221008 Computer supplies and Information	5,000
Supplies procured; Consultancy Services	District and 9 Valley tanks in Apac,	Technology (IT)	
– Short and Long-term procured;	Otuke and Katakwi Districts.	221011 Printing, Stationery, Photocopying and	7,500
Vehicles, Machinery and Equipment		Binding	
maintained.		223005 Electricity	8,125
		225002 Consultancy Services- Long-term	36,767
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	14,592

Reasons for Variation in performance

Construction of 9 communal valley tanks in Apac, Otuke and Katakwi Districts to commence in October. Commencement construction of Mabira dam in Mbarara District awaits advance payment to the Contractor. Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaaju Irrigation Scheme).

Total	256,309
GoU Development	256,309
External Financing	0
AIA	0

Output: 02 Administration and Management Support

		Item	Spent
General Staff Salaries paid; Allowances paid; Staff trained; Books, Periodicals & Newspapers procured; Computer and Information Technology Supplies procured; Welfare and Entertainment services procured; Fuel, Lubricants and Oils procured; Vehicles maintai	Salaries and wages for contract staff paid; NSSF for contract staff paid; Security paid; Subsistence allowance for staff, equipment Operators and attendants and mechanics paid; Fuel, Lubricants and oil procured; Stationary, Printing and photocopying, periodicals procured; Office and ICT equipment maintained; Advertising for procurement of service providers and suppliers done; Internet paid; Water bills paid; Electricity bills paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	121,947
		211103 Allowances	1,000
		221003 Staff Training	280
		221007 Books, Periodicals & Newspapers	2,480
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	2,500
		228002 Maintenance - Vehicles	2,220

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	132,927
		GoU Development	132,927
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Management structures for WfP facilities established; Environment protected through watershed management around selected WfP facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara.	Environment not protected through watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi and Mabira in Mbarara Districts.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,036
		211103 Allowances	16,239
		212101 Social Security Contributions	2,810
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	595
		223004 Guard and Security services	4,216
		223006 Water	6,500
		225001 Consultancy Services- Short term	60,285
		227001 Travel inland	18,697
		227004 Fuel, Lubricants and Oils	49,000
		228002 Maintenance - Vehicles	10,710
	Consultancy Services procured for Fostering Sustainable Management, Functionality and Utilization of Water for Production Facilities' Storage through establishment of Farmer Field Schools (FFS) at Water for Production facilities of Mabira dam, Kakinga dam, Obwengyerero Valley tanks, Kagamba Valley tank, Rakai Bulk Water supply system, Kyabal and Kabingo Valley tanks and Kagango dam. Inception report submitted and approved.		
	Consultancy Services for procured for Fostering Sustainable Management, Functionality and Utilization of Water for Production Facilities' Storage through establishment of Farmer Field Schools (FFS) at Water for Production facilities of Andibo dam, Longoromit dam, Ongole dam, Leye dam, Arechek dam, Olelpec and Olami-A Valley tanks. Inception report submitted and approved.		

Reasons for Variation in performance

No funds released for Environmental protection through watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara Districts.

Total	212,837
GoU Development	212,837
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Purchased 2No. construction equipment.	Contract awarded for purchase of construction equipment.	Item	Spent
		312202 Machinery and Equipment	6,954

Reasons for Variation in performance

Delivery and supply is in Six (6) months for construction equipment.

Total	6,954
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	6,954
		External Financing	0
		AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.	Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaju Irrigation Scheme in Kabarole District.	Item	Spent
		281502 Feasibility Studies for Capital Works	445,569
		281503 Engineering and Design Studies & Plans for capital works	149,613
		281504 Monitoring, Supervision & Appraisal of capital works	230,800
		312104 Other Structures	6,240,602
	Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).		
	Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding. Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (evaluation of Expression of Interest by bidders).		

Reasons for Variation in performance

Delays in effecting advance payment to the Contractor to construct Rwengaaju Irrigation Scheme in Kabarole District.

Total	7,066,584
GoU Development	7,066,584
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is under procurement (technical Evaluation stage).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	400,825
		281504 Monitoring, Supervision & Appraisal of capital works	91,305
	Contracts awarded to Pearl Engineering Co. Ltd (Apac), Ambitious Construction Co. Ltd (Katakwi) and Sumadhura Technologies Ltd (Otuke) for construction of 9 Valley tanks.		

Reasons for Variation in performance

Commencement of construction of Mabira dam in Mbarara district awaits advance payment to the Contractor.

Construction of 9 Valley Tanks in Katakwi, Apac and Otuke Districts to commence on 1st October 2017.

Total	492,130
GoU Development	492,130

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	8,167,741
		GoU Development	8,167,741
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Supervised and monitored ongoing and completed WfP facilities.	Monitored and supervised ongoing works (Olweny Irrigation scheme in Lira district is at 85% cumulative progress) and completed works (Valley tanks constructed under Global Climate Change Alliance (GCCA) Project, Andibo dam in Pakwach district and Agoro Irrigation scheme.	Item	Spent
		221003 Staff Training	12,500
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
		Total	92,500
		GoU Development	92,500
		External Financing	0
		AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, allowances paid on time; Office and ICT equipment maintained; internet & office connectivity paid; Electricity and Water bills paid; security services	No wages paid for contract staff Allowances paid Office and ICT equipment maintained. Internet and office interconnectivity paid. Electricity and Water bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,870
		211103 Allowances	5,000
		212101 Social Security Contributions	1,720
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	1,500
		223004 Guard and Security services	750
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Contract staff not yet recruited.

Total	27,340
GoU Development	27,340
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	Inception phase completed for implementation Support for Sustainable management of Water for Production facilities in Nakasongola, Luweero, Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users.	Item	Spent
		225001 Consultancy Services- Short term	68,750
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	12,500
	Training of Water User Committees (WUCs) has been done at Andibo dam in Pakwach District, Kitaswa and Sula Ekomo Valley tanks in Luweero, Lwenyana and Bamusuta Valley tanks in Nakasongola District.		

Reasons for Variation in performance

Achieved as planned.

Total	141,250
GoU Development	141,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land for establishment of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Item	Spent
		311101 Land	25,000

Reasons for Variation in performance

Surveys yet to be carried out for land valuations and compensations.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Motor vehicle procured	Initiating procurement for purchase of 1No. Motor Vehicle for WfP Regional Centre North.	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

No variance in planned outputs.

Total	200,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	200,000
		External Financing	0
		AIA	0

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

2No. laptops, 1No. photocopier and 1No. printer procured.	Procurement of 2No. Laptops, photocopier and 1No. Printer initiated (Documentation prepared and submitted).	Item 312213 ICT Equipment	Spent 45,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture and fittings procured.	Procurement of Office and residential furniture and fittings at initial stages (Documentation prepared and submitted).	Item 312203 Furniture & Fixtures	Spent 10,000
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Reasons for Variation in performance

No variance in planned outputs.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under Procurement (Evaluation stage). Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage). Condition assessment of WfP facilities in Otuke, Albetong, Oyam, Kole, Apac, Amolatar, Dokolo and Lira Districts (Documentation prepared and submitted). Design of 4No. Valley tanks in Adjumani, Apac, Nakaseke and Pader Districts is under procurement at initiation stage (Documentation prepared and submitted). Construction of 10No. Micro solar power irrigation systems is at procurement stage of inputs. Construction of a mini Irrigation system at Andibo dam in Packwach District has not yet commenced.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,740,000 1,250,160

Reasons for Variation in performance

Awaiting design completion of a mini Irrigation system at Andibo dam in Packwach District.

Total	2,990,160
GoU Development	2,990,160
External Financing	0
AIA	0
Total For SubProgramme	3,531,250
GoU Development	3,531,250
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

		Item	Spent
Inland travel; Guard and Security Services; Fuel, Oils and lubricants; Staff training; Vehicle repairs	Monitored and supervised On-going and completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit and Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley tanks constructed in Teso and Karamoja sub-regions.	221003 Staff Training 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,500 9,240 47,026 15,000 15,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variance in planned outputs.

Total	98,766
GoU Development	98,766
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid on time; Security services procured; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Contract staff salaries paid on time; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,909
		211103 Allowances	5,000
		221001 Advertising and Public Relations	3,675
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	3,000
		223004 Guard and Security services	3,450
		223005 Electricity	750
		223006 Water	500
		223901 Rent – (Produced Assets) to other govt. units	4,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

No variance in planned outputs.

Total	39,784
GoU Development	39,784
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.	Contracts for district review meeting were signed.	Item	Spent
	Terms of Reference for procurement of consultancy services for establishment of appropriate management structures for WfP facilities in Eastern and Karamoja regions were submitted to Contracts Committee for approval.	225001 Consultancy Services- Short term	165,950
	The contract was signed for procurement of consultancy services for Watershed management of areas around constructed WfP facilities, implementation ongoing.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variance in planned outputs.

Total	165,950
GoU Development	165,950
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land acquisition	No land for facility development secured and no land owners compensated for construction of WfP facilities.	311101 Land	12,500

Reasons for Variation in performance

Design of valley tank and small-scale irrigation systems still ongoing.

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Acquisition of a field vehicle.	Station wagon was procured and delivered for field activities.	312201 Transport Equipment	250,000

Reasons for Variation in performance

Achieved as planned

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

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

		Item	Spent
Acquisition of Office and ICT equipments.	Contract was signed for purchase of Office and ICT Equipment.	312213 ICT Equipment	35,000

Reasons for Variation in performance

Delivery to be made within 2 months.

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Furniture and Office fittings,.	2No. Sets of furniture and office fittings procured and delivered.	312203 Furniture & Fixtures	27,000

Reasons for Variation in performance

Achieved as planned.

Total	27,000
GoU Development	27,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Construction of five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress. Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress. Feasibility studies for 14No. Multi-purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).	Item	Spent
		281502 Feasibility Studies for Capital Works	330,000
		281503 Engineering and Design Studies & Plans for capital works	760,000
		312104 Other Structures	7,730,000

Reasons for Variation in performance

Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region awaits design completion.

Total	8,820,000
GoU Development	8,820,000
External Financing	0
AIA	0
Total For SubProgramme	9,449,000
GoU Development	9,449,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained	Monitored and supervised completed works at Water for Production facilities in Gomba, Sembabule and Sheema Districts; Service provider for vehicle repairs and maintenance procured; Fuel, Oils and Lubricants procured; Held an Inter District coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.	Item	Spent
		221003 Staff Training	12,500
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Achieved as planned.

Total	67,500
GoU Development	67,500
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Administration and Management Support			
Salaries, allowances, procurements and utilities	Contract Staff salaries, wages and allowances paid on time. Office and ICT equipment maintained. Internet and office interconnectivity paid Electricity and Water bills paid. Stationary, Printing and photocopying procure.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 2,609 3,000 2,500 600 2,500 1,800 1,400 600 500 5,000 2,500
Reasons for Variation in performance			
No variance in planned activities.			
Total			23,009
GoU Development			23,009
External Financing			0
AIA			0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Held an Inter District coordination and engagement meeting fora on Water for Production facilities; Implemented Support for sustainable management of WFP facilities in Western and Lower Central Regions	<p>Held an Inter District Held Coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.</p> <p>Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WFP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>77,500</p>
	<p>coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.</p> <p>Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WFP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).</p>		

Reasons for Variation in performance

No variance in plans.

Total	77,500
GoU Development	77,500
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	Procurement ongoing for purchase of Office and ICT Equipment (Evaluation complete).	312213 ICT Equipment	40,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

There was a change in the specifications.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, Curtains and Internet for the Regional office procured. Procurement of a Supplier is ongoing.

Item	Spent
312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Installation to be done after delivery.

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

Output: 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.

Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.

Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.

Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga to commence in December.

Contract awarded to Kim Fc Water Works Consultancy Plc in association With Earth-Tech Engineers Ltd to design Kyenshama dam in Mbarara District.

Contract awarded to Fintecs Consultants in Joint Venture with International Project Management Services Ltd to design Kyahi and Makokwa dams in Gomba District.

Item	Spent
281502 Feasibility Studies for Capital Works	525,000
281503 Engineering and Design Studies & Plans for capital works	187,500
312104 Other Structures	3,255,000

Reasons for Variation in performance

Achieved as planned.

Total	3,967,500
GoU Development	3,967,500
External Financing	0
AIA	0

Total For SubProgramme 4,195,509

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	4,195,509
		External Financing	0
		AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
4 departmental meetings held; support to Water Managemet Zones provided through catchment management planning; Supervision and coordination of Water Resources Monitoring and Assessment activities.	Held 1 Departmental meeting. support to Water management Zones provided through catchment management planning water resources monitoring assessment activities coordinated and supervised	211101 General Staff Salaries	124,412
		227001 Travel inland	660
		227004 Fuel, Lubricants and Oils	1,125

Reasons for Variation in performance

	Total	126,197
	Wage Recurrent	124,412
	Non Wage Recurrent	1,785
	AIA	0

Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
12 supervision quality assurance trips conducted; Telemetry stations operated and maintained; Water Resources monitoring stations rehabilitated.	2 supervision and quality assurance trips conducted Telemetry stations operated and maintained Groundwater and surface water stations rehabilitated	227001 Travel inland	1,572
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	4,572
	Wage Recurrent	0
	Non Wage Recurrent	4,572
	AIA	0
	Total For SubProgramme	130,769
	Wage Recurrent	124,412
	Non Wage Recurrent	6,357
	AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 new drilling permits issued	5 new drilling permits issued	Item	Spent
External correspondences promptly responded to	External correspondences promptly responded to.	211101 General Staff Salaries	30,375
Enquiries on water use permits from the public properly handled	Inquiries on water use permits from the public properly handled.	221007 Books, Periodicals & Newspapers	500
4 departmental meetings held	1 Departmental meeting held	222001 Telecommunications	125
		222002 Postage and Courier	125
		223006 Water	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Total	32,997
Wage Recurrent	30,375
Non Wage Recurrent	2,622
<i>AIA</i>	0

Output: 05 Water resources rationally planned, allocated and regulated

2 newspaper adverts on water resources regulation issued	1 Newspaper advert on water resources regulation issued	Item	Spent
Water permits registry operated	Water permit registry operated and maintained	221009 Welfare and Entertainment	500
45 drilling permits renewed	24 drilling permits renewed	221011 Printing, Stationery, Photocopying and Binding	1,330
4 quarterly supervision trips undertaken	1 supervision and quality assurance trip conducted in Victoria Water Management zone	227001 Travel inland	1,473
		227004 Fuel, Lubricants and Oils	490
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	4,453
Wage Recurrent	0
Non Wage Recurrent	4,453
<i>AIA</i>	0
Total For SubProgramme	37,450
Wage Recurrent	30,375
Non Wage Recurrent	7,075
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 NWQRL & 4 RWQ labs functional		Item	Spent
4 supervision & quality assurance trips undertaken		211101 General Staff Salaries	36,935
4 department meetings conducted		221003 Staff Training	3,500
30 staff & 1 pensioner paid promptly		221007 Books, Periodicals & Newspapers	954
3 staff facilitated to attend trainings		222001 Telecommunications	1,250
1 water quality status report prepared & disseminated		223004 Guard and Security services	500
		223005 Electricity	3,000
		223006 Water	509
		227001 Travel inland	4,913
		227002 Travel abroad	477
		228003 Maintenance – Machinery, Equipment & Furniture	924

Reasons for Variation in performance

Total	52,962
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0
Total For SubProgramme	52,962
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

External correspondences promptly responded to; Enquiries on transboundary water management from the public properly handled; 4 departmental meetings held; 1 cabinet memo and other briefs prepared; Job descriptions of staff reviewed; Office of the Commissioner effectively managed; Budget and reports for the program prepared; office infrastructure and equipment provided and maintained; Capacity of staff and other stakeholders in water resources developed.	1 Departmental meeting held External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled 1 Cabinet memo and other briefs prepared Office of the commissioner effectively managed. Annual Budget and reports for the program prepared and submitted. Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.	Item	Spent
		211103 Allowances	1,170
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	250

Reasons for Variation in performance

Total	2,670
Wage Recurrent	0
Non Wage Recurrent	2,670

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI, etc.) promoted.

Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI,etc) promoted.

Reasons for Variation in performance

Item	Spent
227001 Travel inland	552
227004 Fuel, Lubricants and Oils	1,000
Total	1,552
Wage Recurrent	0
Non Wage Recurrent	1,552
AIA	0
Total For SubProgramme	4,222
Wage Recurrent	0
Non Wage Recurrent	4,222
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted. Salaries and wages paid. Bi-monthly field monitoring visits to the 9 Districts and national level agencies, One end-of-project report prepared; LVEMP Phase -3 prepared

Project management and accountability enhanced
One news letter produced
10 new Strategic Interventions funded with initial 50% and implementation ongoing.
One National Technical Steering Committee (NTSC) meeting held. carried out Bi-monthly field monitoring visits to the 9 districts and national level agencies.
One end-of-project report prepared
LVEMP Phase 3 prepared and submitted for funding.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
211103 Allowances	1,050
225002 Consultancy Services- Long-term	27,909

Reasons for Variation in performance

outputs achieved as planned
outputs achieved as planned

Total 43,542

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	43,542
		External Financing	0
		AIA	0

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

Implement Nakivubo channel cleaning activities	Item	Spent
nil	225001 Consultancy Services- Short term	12,750

Reasons for Variation in performance

	Total	12,750
	GoU Development	12,750
	External Financing	0
	AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Kirinya Waste water treatment works rehabilitated; Sewerage maintenance equipment procured; A fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala established. 10 Compactor Garbage trucks, 10 Excavator tractors and backhoes delivered; A fully functioning pilot waste-water treatment plant based on constructed wetland technology constructed. Hydrometric equipment for monitoring of water quality and quantity fully installed. At least 20 industries trained in the 10 modules based on the RECP methodology; In-depth RECP assessments completed and RECP options identified and implemented in at least 20 industries. Communities backstopped to CDD and SI sub projects; Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed. Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed. 69 sub projects supported with grants and provided with technical support to implement Sustainable Land Management interventions such as forestry, biomass energy, sanitation and apiculture. National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria; Potential areas for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped. Installed Ethernet infrastructure web portal developed for the UWEIKC at DWRM; One Water Quality status report on Lake Victoria Uganda; WQM Laboratory quality system fully operational.</p> <p>Reasons for Variation in performance</p> <p>outputs achieved as planned output on track nil outputs achieved as planned outputs achieved as planned outputs achieved as planned outputs achieved as planned outputs achieved as planned outputs achieved as planned</p>	<p>Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala woks to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated. 19 industries / enterprises trained in the 10 module based on RECP methodology. Communities backstopped to CDD and SI sub-projects. Water hyacinth hotspots controlled and managed. supported 18 sub projects with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture. Produced a technical report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettement in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts. Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers developed. Contract document for the Uganda Water and Environment Knowledge Centre (UWEIKC) submitted for signature. Water Quality Management Laboratory quality system fully operational</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>5,000</p>
			Total
			5,000
			GoU Development
			5,000
			External Financing
			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings	Item	Spent
nil	312203 Furniture & Fixtures	5,250

Reasons for Variation in performance

nil

Total	5,250
GoU Development	5,250
External Financing	0
AIA	0
Total For SubProgramme	66,542
GoU Development	66,542
External Financing	0
AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Draft Water Policy and Bill approved by Cabinet National Water Resources Strategy updated, costed and disseminated.	Not doneNational Water Resources Strategy updatedDWRM Workplans, budgets and Q4 reports prepared and submitted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,939
		211103 Allowances	3,073
		221001 Advertising and Public Relations	870
		221002 Workshops and Seminars	5,698
		221003 Staff Training	3,450
		221007 Books, Periodicals & Newspapers	2,033
		221008 Computer supplies and Information Technology (IT)	2,450
		221009 Welfare and Entertainment	4,993
		221011 Printing, Stationery, Photocopying and Binding	3,509
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	2,500
		223006 Water	1,750
		224004 Cleaning and Sanitation	1,544
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	10,217
		227002 Travel abroad	3,136
		227004 Fuel, Lubricants and Oils	11,762

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Draft water policy and Bill requires Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan to be prepared before Cabinet approval

Water Policy Committee is planned for Q2 output achieved

Total	69,923
GoU Development	69,923
External Financing	0
AIA	0

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

National Strategy for Mgt for Transboundary WR developed; Catchment Management Plans of Sio-Malaba-Malakisi developed & implementation coordinated; International & Trans-boundary WR Affairs coordinated and supported.	International and trans-boundary Water Resources affairs coordinated and supported	Item	Spent
		211103 Allowances	980
		221008 Computer supplies and Information Technology (IT)	1,000
		223006 Water	375
		227001 Travel inland	18,740
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	1,640

Reasons for Variation in performance

Draft ToRs for the Trans-boundary strategy and policy developed and being reviewed

Catchment management plans for Sio-Malaba-Malakisi are under development

Total	37,285
GoU Development	37,285
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Forecasting and Flood Management Strategy report prepared. Quality Control/Quality Assurance framework for data acquisition & processing developed On-line telemetric monitoring system for early warning implemented State of WR report for the year 2017 prepared & published Annual hydrological year book prepared & published	20% Quality Assurance framework system for data acquisition and processing developed On-line telemetric monitoring system for early warning installed in Upper Nile, Victoria, Kyoga and Albert Water Management Zones procurement process initiated	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,652
		221002 Workshops and Seminars	3,066
		221003 Staff Training	2,850
		221008 Computer supplies and Information Technology (IT)	2,875
		221012 Small Office Equipment	2,749
		222001 Telecommunications	4,800
		227001 Travel inland	14,902
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,080

Reasons for Variation in performance

flood management strategy Forecasting and flood management strategy report was not prepared. This activity will be carried out in Q2 procurement process initiated to secure a consultant to undertake State of water resources report for the year 2017 procurement process initiated to procure a consultant to undertake preparation of Annual hydrological year book

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	52,974
		GoU Development	52,974
		External Financing	0
		AIA	0

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

Regional labs (Mbarara & Fort Portal) set-up; Central Lab operated & assessed for accreditation; Lab Policy implem'ted; Remote sensing on-line monitoring system implem'ted; WQ Status reports prepared & disseminated; Framework for drinking water mgt developed	1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment National Water Quality Laboratory operational and assessed for accreditation. National WQ Status report prepared Technical audits and compliance checks for safe drinking water conducted 90% Framework for safe drinking water management developed	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,943
		211103 Allowances	1,250
		221008 Computer supplies and Information Technology (IT)	2,875
		221011 Printing, Stationery, Photocopying and Binding	868
		221012 Small Office Equipment	250
		223005 Electricity	3,750
		227001 Travel inland	11,089
		227002 Travel abroad	4,526
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Output achieved

Total	41,551
GoU Development	41,551
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued Dam safety and reservoir regulation database developed and operationalized Dam safety regulations finalized and disseminated 57% of waste water discharge permit holders complying with permit conditions. 78% water abstraction permit holders comply with permit conditions. 45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAsLicensing system for shallow well contractors developed and operational	20% of all water users and waste water dischargers (permitted or non-permitted) for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone mapped and their current water use and demand determined48 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued2.5% Dam safety and reservoir regulation database update undertaken. 30% Dam safety regulations guidelines developed3% of waste water discharge permit holders complying with permit conditions 3% water abstraction permit holders comply with permit conditions11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMAnil5% performance monitoring system for Drilling Permit holders developed2% of major water reservoirs and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	Spent 10,671 2,344 2,427 1,915 2,500 2,750 2,500 250 4,960 9,710
Performance monitoring system for Drilling Permit holders developed60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation			
Reasons for Variation in performance			
output achieved			
output achieved as planned			
Funding support from GIZ under the DFID project for the consultancy wide- spread compliance campaign and support from water management zones			
output achieved as planned			
output on track			
output achieved			
		Total	40,027
		GoU Development	40,027
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management.	Implementation of Catchment based Integrated Water Resources Management supported and coordinated 4 Water Management Zones	Item	Spent
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	500
14 catchment management plans prepared and being used		221011 Printing, Stationery, Photocopying and Binding	2,235
		221012 Small Office Equipment	3,720
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

1 Catchment Management Plan is under preparation

	Total	12,955
	GoU Development	12,955
	External Financing	0
	AIA	0

Outputs Funded

Capital Purchases

	Total For SubProgramme	254,715
	GoU Development	254,715
	External Financing	0
	AIA	0

Development Projects

Project: 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminated	6 types of groundwater maps for 1 district prepared	Item	Spent
Groundwater reports for 6 districts prepared and disseminated	Groundwater reports for 1 district prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,633
Ground water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed	Ground water data bases for 1 district developed	212101 Social Security Contributions	498
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	6,280
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

output achieved as planned
output achieved as planned
output achieved as planned

	Total	21,911
	GoU Development	21,911
	External Financing	0
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 04 The quality of water resources regularly monitored and assessed

		Item	Spent
20 water samples each collected and analysed for 6 districts	20 samples for 1 district collected and analyzed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534
Groundwater quality map for each of the 6 districts prepared and disseminated	Ground water map for 1 district produced	212101 Social Security Contributions	400
Reasons for Variation in performance			
Output achieved as planned			
output achieved as planned			
Total			2,934
GoU Development			2,934
External Financing			0
AIA			0
Total For SubProgramme			24,845
GoU Development			24,845
External Financing			0
AIA			0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Communication Strategy for Water Resources Management disseminated and implemented	Component well coordinated and managed	211103 Allowances	750
	Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	221001 Advertising and Public Relations	100,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
Component well coordinated and managed		227001 Travel inland	4,915
Information Education and communication materials on Water resources management produced and disseminated		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,200
Reasons for Variation in performance			
Contract for Communication strategy for Water Resources Management was cancelled, however procurement process for another consultant is on going			
output achieved as planned			
Total			114,365
GoU Development			14,365
External Financing			100,000
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementing WIS phase I (central level with one WMZ and a few catchments) Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases	Design and Equipment Specifications for the WIS completed and Bid documents prepared addressing comments from the bank construction of monitoring stations (16 surface water, 17 groundwater and 8 climate network stations) completed and servicing Defects Liability Period	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland	Spent 9,876 685 804 400,000 44,673
16 SW, 17 GW & 4 hydromet stations operated & maintained. 10 new WQ monitoring stations established and maintained NWQ Reference Lab at Entebbe extended, upgraded & operational			

Reasons for Variation in performance

output is on track

Technical evaluation report for Consultancy for Lab Accreditation, Consultancy for Lab upgrading and water quality monitoring stations have been submitted to the World Bank for clearance

Total	456,038
GoU Development	11,365
External Financing	444,673
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented Implementation committee for multi-purpose water resources project in Awoja CMP operationalized Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	Final design review report for 1 multi-purpose water resources development and management project in Awoja Catchment Management Plan (Middle Sipi, Irrigation Scheme) submitted to Design Review Committee for review and approval Implementation committee for Awoja CMP supported and operationalized nil	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,250 12,500 3,750 1,000 3,000 1,250 4,990 8,750 2,330
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Reasons for Variation in performance

output is on track

output achieved as planned

Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP was not done because assessments are still under way

Total	38,820
GoU Development	38,820
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Feasibility studies for 4 priority multi-purpose water resources investments projects from Catchment Management Plans Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures) Construction of Bukedea GFS (Upper Sipi System) Upper Nile WMZ strategy and action plan and 4 Catchment Management Plans disseminated and operationalized	feasibility study for 1 Multi-purpose Water resources investment project from a catchment Management Plan completed Draft contract for Construction of Bukedea GFS (Upper Sipi System) cleared and contract signed Final design review report for Middle Sipi Irrigation Scheme submitted to Design Review Committee for review and approval Sipi Sub Catchment Rehabilitation Measures- Concept note for community mobilization prepared with the activity planned to commence in October 2017. Draft Tender Document for supply of tree seedlings prepared. Comprehensive situation assessment and preparation of water management zone strategy and Action plan or Upper Nile completed	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,250 3,750 950 1,250 6,000 7,416 5,000 1,082

Reasons for Variation in performance

output achieved as planned
output is on track
output achieved as planned

Total	26,698
GoU Development	26,698
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	635,921
GoU Development	91,248
External Financing	544,673
AIA	0

Development Projects

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

Outputs Provided

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

Longitudinal and cross-section profiles of the various sections of River Nile produced. Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Capacity of staff in the development and use of the tools built.	Longitudinal and cross-section profiles (Water Allocation Tool (A, B, C and D) of river Nile produced. Capacity of staff trained in water allocation Tool B	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,000 22,499 2,500 1,500 76,893 29,996 2,550 20,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

output achieved as planned

output achieved as planned

Total	156,937
GoU Development	156,937
External Financing	0
AIA	0
Total For SubProgramme	156,937
GoU Development	156,937
External Financing	0
AIA	0

Development Projects

Project: 1348 Water management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
400 Water Permit holders monitored for compliance	100 Permit holders monitored for compliance in 4 water management zones	Item	Spent
45 Ground and 80 Surface Water monitoring stations maintained and operated	Groundwater and surface water (11 & 20) monitoring stations fully operational and giving good data	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
110 water quality monitoring stations maintained and operated	28 Water Quality monitoring stations maintained and operated	211103 Allowances	7,138
400 Water Permit holders monitored for compliance	30 Water Permit applications assessed and recommendations on issuance provided	212101 Social Security Contributions	189
160 water permit applications assessed and recommendations on issuance provided	1 regional Water Quality laboratory in Kyoga Water Management Zone following standard quality assurance procedures operated and maintained	221001 Advertising and Public Relations	5
4 Regional water quality laboratories operated and maintained and operated	1 Catchment Management Plan (Kiiha) under development	221002 Workshops and Seminars	16,995
4 Catchment Management Plans (CMPs) for Lokok, Lokere, Kagera and Kiiha developed and disseminated	Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments of Mpologoma, Awoja established and fully operational	221003 Staff Training	10,000
Catchment Management structures (Catchment Management Committees (MC) and watershed committees (WC)) for 10 catchments established and fully operational	Climate Change Adaptation measures from 2 catchments (planting of trees in degraded areas in Awoja and Capacity building of communities in efficient energy use, water and soil conservation measures in Orit & Opejal micro-catchments implemented	221005 Hire of Venue (chairs, projector, etc)	15,000
Climate Change Adaptation measures from 8 catchments (3km check dams, 3km stone bands, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented	Key water related ecosystems in 8 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored	221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	19,488
		221012 Small Office Equipment	15,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	5,000
		223005 Electricity	2,500
		223006 Water	2,000
		224004 Cleaning and Sanitation	7,500
		225001 Consultancy Services- Short term	22,500
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

output achieved s planned
output achieved as planned
output achieved

Permit assessment and issuance is dependent on the number of applications made
output achieved as planned
1 Catchment Management Plan (Kiiha) is under development
output achieved
output achieved
output achieved

Total	243,336
GoU Development	243,336
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	nil	Item 312104 Other Structures	Spent 287,500

Reasons for Variation in performance

Total	287,500
GoU Development	287,500
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Renovate Office Buildings in Albert and Victoria Water Management Zones	nil	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 30,000 75,000
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Reasons for Variation in performance

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0
Total For SubProgramme	635,836
GoU Development	635,836
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Salaries paid, office maintained and operational, Office Coordination and Running, 04 Quarterly meetings held, 04 Quarterly meetings held, 04 Quarterly progressive held.	Staff salaries paid, Office bills and maintenance paid. Office Coordination and Running undertaken. Held 01 Quarterly meeting. Prepared Q4 Quarterly progressive Report. Conducted 03 monthly site meetings /supervision visits. Procured IT Equipment.	Item 211103 Allowances 221009 Welfare and Entertainment 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 9,900 1,000 1,010 600 1,000 5,250
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Reasons for Variation in performance

Total	18,760
GoU Development	18,760
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Institute & operationalize regional trans-boundary Lake Basin management coordination committee, Design a water resources monitoring system , Harmonize transboundary legislation and regulation, Develop a pollution control plan, General supplies and works.	Commenced the harmonization of the transboundary fisheries legislation and regulation. Held the 2nd Regional Project Steering Committee meeting.	Item 211103 Allowances 225001 Consultancy Services- Short term	Spent 1,590 34,147
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Reasons for Variation in performance

Consultant to Institute and operationalize regional trans-boundary Lake Basin management coordination committee differed till the development of the Lakes Edward and Albert Integrated Basin Management Plan is complete.

Total	35,737
GoU Development	35,737
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Develop Lakes Edward and Albert Integrated Basin Management Plan, Construct and equip a water quality laboratory in Albert Water Management Zone in Fort Portal, Conduct 1 Bathymetric survey, Develop & implement Catchment Management Plans.	Commenced the development of the Lakes Edward and Albert Integrated Basin Management Plan. Prepared designs for construction and equipping 02 hydro-meteorological stations. Prepared ToRs to conduct 1 Bathymetric survey. Commenced the procurement of consultants to develop the Nyamwamba Catchment Management Plan. Completed the procurement for drilling of 20 boreholes.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 4,950 16,115 1,511,460
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Reasons for Variation in performance

Procurement of contractor for construction of 02 hydro-meteorological stations delayed.

Total	1,532,525
GoU Development	230,310
External Financing	1,302,215
AIA	0

Capital Purchases

Total For SubProgramme	1,587,022
GoU Development	284,807
External Financing	1,302,215
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
project well managed and coordinated.	Project well managed and coordinated.	Item	Spent
500 copies of revised Catchment Planning Guidelines printed and disseminated	Project officially launched in all the 3 Water Management Zones of (Victoria, Kyoga and Upper Nile)	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
Reasons for Variation in performance			
Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated7 Training of Trainers (TOTs) modules and field training manuals developed	Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and embarked on baseline survey of those areasnilnilnilnilnilnil	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,200
		211103 Allowances	2,500
		221002 Workshops and Seminars	5,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	17,500
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	3,000
50 officials at National level and 150 officials from Districts and Sub county levels trained on integration of climate change resilience and adaptation issues into development plans200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored80 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored50 Km of riverbank boundary marked.			
80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded river banks protected			
Reasons for Variation in performance			
output achieved			
		Total	76,700
		GoU Development	76,700
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Regional offices for water resources constructed	nil	Item	Spent
		312101 Non-Residential Buildings	12,500
		312104 Other Structures	12,500

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

small office equipment Procured	small office equipments Procured	Item	Spent
		312213 ICT Equipment	5,000

Reasons for Variation in performance

output achieved

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	114,200
GoU Development	114,200
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

ENR gender strategy popularized within the Ministry and 10 District Local Government. Support MDAs, LGs and Private Sector to mainstream and integrate ENR concerns in plans and programs, strategies and policies. Assorted awareness materials produced and disseminated.	Financial requests made pending payment.Financial requests made pending payment.	Item	Spent
		221002 Workshops and Seminars	13,500

Reasons for Variation in performance

Financial requests prepared, pending payment.
Financial requests prepared, pending payment.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	13,500
		Wage Recurrent	0
		Non Wage Recurrent	13,500
		<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
The Kalagala offset management plan implemented.	An inventory of people with land adjacent to the CFRs of Namavundu and Nile	221002 Workshops and Seminars	8,000
The Kalagala offset management plan implemented.	Bank was undertaken in preparation for survey and demarcation Specifications	227001 Travel inland	2,660
Sustainable Mountain Development Strategy implemented.	and TOR prepared for supply of seedlings for R. Nile restoration planting. Financial requests made pending payment.		

Reasons for Variation in performance

Procurement process initiated
Financial requests prepared, pending payment.

Total	10,660
Wage Recurrent	0
Non Wage Recurrent	10,660
<i>AIA</i>	0

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

		Item	Spent
Popular version of Sustainable Mountain Strategy prepared;	TOR prepared to review the popular version of the Mountain strategy and procurement process for hire of a consultant initiated. Financial requests prepared, pending payment.	221002 Workshops and Seminars	2,000
Popular version of Sustainable Mountain Strategy prepared.		221011 Printing, Stationery, Photocopying and Binding	2,500
Policy briefs for Ecosystem Based Adaptation, mountain Forum and info packs prepared.		225001 Consultancy Services- Short term	2,500
Implementation of MEAs coordinated.		227002 Travel abroad	6,563
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Procurement process initiated

Financial requests prepared, pending payment.

Total	15,063
Wage Recurrent	0
Non Wage Recurrent	15,063
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Oil and Gas exploration and production activities monitored.		Item	Spent
IT equipment (computer sets and accessories, data storage disks) maintained.		221002 Workshops and Seminars	1,000
Office Stationery procured.		227001 Travel inland	4,828
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured		227004 Fuel, Lubricants and Oils	3,512
Welfare and Entertainment.			
Reasons for Variation in performance			
Financial requests raised pending payment			

Total	9,340
Wage Recurrent	0
Non Wage Recurrent	9,340
AIA	0

Output: 05 Capacity building and Technical back-stopping.

MWE staff involved in Oil and Gas monitoring trained in Key environmental concerns and basic GIS tools.	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 06 Administration and Management Support

Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured.	4 DESS vehicles maintained,fuel, Oils, filters purchasedStationery, small equipment, oils, lubricants and fuel procured	Item	Spent
IT equipment (computer sets and accessories, data storage disks) maintained.		211101 General Staff Salaries	17,928
Office Stationery procured.		221011 Printing, Stationery, Photocopying and Binding	623
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured		227001 Travel inland	1,183
Welfare and Entertainment.		227004 Fuel, Lubricants and Oils	13,826
Reasons for Variation in performance			
Activity was achieves as planned			
Activity was achieves as planned			
Total			33,560
Wage Recurrent			17,928
Non Wage Recurrent			15,632
A/A			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	82,122
		Wage Recurrent	17,928
		Non Wage Recurrent	64,194
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Spent
4 national tree planting days celebrated in selected districts	Tree planting was undertaken in the district of Kyenjojo to commemorate the International Youth Day on 12th August, 2017	221001 Advertising and Public Relations 6,112
promotional forestry materials produced.		221011 Printing, Stationery, Photocopying and Binding 3,258
Prepare national forestry guidelines on production and trade in charcoal.		227001 Travel inland 6,975
		227004 Fuel, Lubricants and Oils 5,000

Reasons for Variation in performance

The planting material were supplied by National Forest Authority

Total	21,345
Wage Recurrent	0
Non Wage Recurrent	21,345
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
50 Ha of woodlots and avenue trees planted during national tree planting days	I hectare of woodlots planted in Kyenjojo District to commemorate the International Youth day	224006 Agricultural Supplies 22,500
		227001 Travel inland 9,938
	125 ha of indigenous tree species planted outside the national park. 375ha were identified within the national park and transfer of funds to Uganda Wildlife Authority to restore these degraded forests is underway.	
	Bamboo and assorted indigenous species were procured and distributed for restoration of 325 ha of river/stream banks.	

Reasons for Variation in performance

Activity undertaken with funding from Mt. Elgon Climate Change Resilience sub component of the Water Supply and Sanitation project

Total	32,438
Wage Recurrent	0
Non Wage Recurrent	32,438
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Trade in charcoal streamlined and regulated.	Prepared guidelines on harvesting of Afizelia species in the districts of Gulu, Nwoya, Amuru, Pader, Lamwo, Kitgum and Agago	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	7,500
	Issued two timber harvesting licenses to two individuals in Rukungiri district	221011 Printing, Stationery, Photocopying and Binding	10,000
<i>Reasons for Variation in performance</i>		Total	22,500
		Wage Recurrent	0
		Non Wage Recurrent	22,500
		AIA	0

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

Field visits conducted ; reports prepared and submitted to the planning department for compilation	No local governments inspected/ monitored due to limited release of funds	Item	Spent
		211103 Allowances	9,785
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	7,484
<i>Reasons for Variation in performance</i>		Total	29,769
		Wage Recurrent	0
		Non Wage Recurrent	29,769
		AIA	0

Output: 06 Administration and Management Support

FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.	Office stationery and consumables procured. Utilities (Water and Electricity) paid	Item	Spent
		211101 General Staff Salaries	24,910
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223006 Water	500
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,188
<i>Reasons for Variation in performance</i>		Total	34,498
		Wage Recurrent	24,910
		Non Wage Recurrent	9,588
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance to forestry laws and guidelines monitored, enforcement of the laws.	No activities undertaken this quarter due to limited release of Government of Uganda funds	Item 242003 Other	Spent 9,499
Reasons for Variation in performance			
Limited Release of Government of Uganda Funds			
Total			9,499
Wage Recurrent			0
Non Wage Recurrent			9,499
AIA			0
Total For SubProgramme			150,049
Wage Recurrent			24,910
Non Wage Recurrent			125,139
AIA			0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Spent
National Wetland Information System (NWIS) Arc-GIS maintenance license procured. Assorted awareness and restoration materials (maps, brochures, fact sheets etc) for WMD developed and disseminated;	225002 Consultancy Services- Long-term	23,535
Stakeholder mobilised and sensitised on the process of the cancellation of land titles in wetlands; Detailed fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands designed and printed and disseminated;	227001 Travel inland	2,294
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	772
ToRS were developed for the procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Procurement of the (NWIS)Arc-GIS maintenance license is awaiting contracts committee for approval; assorted awareness materials including restoration guidelines were procured awaiting dissemination. Wetland atlases were disseminated in 21 districts including Buikwe, Bukomansimbi, Butambala, Gomba, Kalungu, kayunga, Kiboga, Kyankwanzi, Luweero, Lwengo, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Rakai, Sembabule and Wakiso..		

Reasons for Variation in performance

Procurement of the (NWIS) Arc-GIS maintenance license is awaiting contracts committee for approval

Total	29,101
Wage Recurrent	0
Non Wage Recurrent	29,101
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete the demarcation of 320km of wetland boundaries of Sheema, Amuru, Amuria, Kiboga, Nakasongola, Gomba, Wakiso, Nebbi, Maracha, Buyende and Namutumba Districts; 300 ha of degraded section of critical wetlands in 117 Local Governments restored. 300 ha of degraded section of critical wetlands in 117 Local Governments restored. Coding of wetlands in the Albert Nile and L. Edward Basins undertaken in preparation for gazettment across the country; Finalise the development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;	136.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 136.6 km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; Wetland inspections and community awareness on wetland degradation were undertaken in Namatala wetland in Mbale, Katonga wetland in Gomba and Kyasandeku wetland in Luweero District. The outcome of the inspections was the restoration of 38.2ha of degraded wetlands in the inspected areas. A status report to this effect was produced..Data collection of wetland names on the Albert Nile (Kole, Oyam, Gulu, Amuru, Adjumani, Arua, Nebbi, Nwoya, Maracha, Zombo and Omoro districts) for coding and entry into the NWIS was conducted in preparation for wetland gazetment country wide. Initiated procurement for wetlands/ land cover data set in NFA to assess trends in wetland coverage in Uganda. ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed;	Item 211103 Allowances 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 211,814 5,000 2,500

Reasons for Variation in performance

Activity achieved as planned.

Activity achieved as planned.

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Wetland coding activities are still on-going.

Activity on track

Total	220,314
Wage Recurrent	0
Non Wage Recurrent	220,314
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Wetland Advisory Group (WAG) functional. ENR Good Governance Working Group Secretariat in place and functional; Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA, KCCA, LGs);	One quarterly WAG meeting was held and reviewed the draft wetlands bill and ToRs for the wetlands policy; one quarterly ENR Good Governance Working Group meetings was conducted. Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement pending payment	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 2,500 1,200 308 4,300 2,275 2,500

Reasons for Variation in performance

Activity achieved as planned.

Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement pending payment

Total	14,083
Wage Recurrent	0
Non Wage Recurrent	14,083
AIA	0

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

120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance; 28 on-going projects with EIAs audited for compliance; 117 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;	20 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; 17 on-going projects with EIAs were audited for compliance; 20 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 1,000 250 2,500 2,500 2,500 1,368
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Reasons for Variation in performance

Activity was achieved as planned.

Activity was achieved as planned.

Compliance monitoring is still on-going.

Total	11,118
Wage Recurrent	0
Non Wage Recurrent	11,118
AIA	0

Output: 05 Capacity building and Technical back-stopping.

40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques; 30 selected district;	ToRS were developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques. The training is scheduled for Q2.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 970 1,141
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Reasons for Variation in performance

Activity on track

Total	2,111
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,111
		AIA	0

Output: 06 Administration and Management Support

	Item	Spent
38 staff fully supervised and appraised to perform key result areas;	Staff performance plans for FY 2017/18 were signed.Environment and Natural Resources Issues Papers were prepared and presented at the Local Government workshops held in preparation for the budgeting process for FY	211101 General Staff Salaries 21,688
Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; Annual and quarterly reports prepared and submitted to PPD; Stakeholders in wetland management effectively monitored and coordinated.	2018/19;Technical backstopping was provided to all districts in Northern Uganda for policy guidance on the budget framework paper preparation FY	211103 Allowances 3,796
117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs	2018/19.Wetland Management Department procurement plans for FY 2017/18 and the fourth quarter report for FY 2016/17 were prepared and submitted to the planning Department for consolidation;WMD and RSTUs were equipped and functional; Concepts were developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.05 Wetland Management department vehicles were well maintained and functional	221009 Welfare and Entertainment 3,500
Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.	Office and field equipment were well maintained.01 Quarterly technical and financial report was prepared and submitted to PPD.Preparation meetings to attend Regional conservation meetings and sessions (IPBES, COPs etc) were conducted; Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid.	221011 Printing, Stationery, Photocopying and Binding 548
WMD and RSTUs equipped and functional; 2 RAMSAR site Information and Education Centers at Opeta and L. George wetlands constructed;		221012 Small Office Equipment 1,000
8 Wetland Management department vehicles well maintained and functional. Well maintained office and field equipment.		227001 Travel inland 5,530
04 Quarterly technical and financial reports prepared and submitted to PPD; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; WMD staff motivated and contract staff paid.		227004 Fuel, Lubricants and Oils 4,000

Reasons for Variation in performance

Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.

Total	40,061
Wage Recurrent	21,688
Non Wage Recurrent	18,373
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Environment Protection Police Unit supported. 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations; 8 vehicle tyres procured; 5 GPS Machines, 10 digital cameras and 2 printers procured	Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing. 8 vehicle tyres were procured, procurement was initiated for 5 GPS machines, 10 digital cameras and 2 printers, to support EPPU activities;	Item 263104 Transfers to other govt. Units (Current)	Spent 100,000

Reasons for Variation in performance

Activities were achieved as planned
Activity on track

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	416,789
Wage Recurrent	21,688
Non Wage Recurrent	395,101
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Promotion of knowledge on Climate Change and REDD+	The secretariat launched communication and awareness materials produced by the consultant tasked with identifying participatory structures for the programme. The materials were also launched in the districts of Mbarara, Kabale, Gulu and Masindi	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 15,000 4,800 10,000
	REDD+ Secretariat partnered with a private company Kwest to develop young learners practical skills and appreciation of cultural and environment diversity through expedition, hands on training and community engagement.		

Reasons for Variation in performance

The secretariat partners with NFA to provide the practical exercises for the participants and also for provision of seedlings

Total	29,800
GoU Development	29,800
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Key project staff (of REDD+ Implementation Unit) maintained, Support to REDD+ Committees (CCPC, NTC, Taskforces)	Salaries , NSSF contribution and allowances for project staff paid. One National Climate Change Advisory Committee meeting undertaken with the Objective to approve the report and work plan for the FCPF Additional funding for the programme's next phase	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 5,750 5,000 985 17,500

Reasons for Variation in performance

Total	29,235
GoU Development	29,235
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	Two staff attended UN-REDD programme on Knowledge sharing on REDD+in Nairobi Kenya	Item 221003 Staff Training 227001 Travel inland	Spent 12,500 4,880
Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	One staff attended a meeting of Forest Investment Programme pilot countries in Lao PDR		

Reasons for Variation in performance

Total	17,380
GoU Development	17,380
External Financing	0
AIA	0

Output: 06 Administration and Management Support

8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.	Office vehicles maintained in proper working conditions. Office utilities (Water and Electricity) paid	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water	Spent 5,000 1,000 1,000 1,000
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Reasons for Variation in performance

Total	8,000
GoU Development	8,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Supplied a total of 535,067 seedlings to the districts of Manafwa, Namisindwa, Sironko, Kween, Sheema, Buliisa in the Mt. Elgon region and Albertine grabben to offset the carbon foot print	Item 312301 Cultivated Assets	Spent 700,000

Reasons for Variation in performance

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0
Total For SubProgramme	784,415
GoU Development	784,415
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Consultations to prepare catchment management plans for selected irrigation schemes undertakenSupport to expand community radios coverageProject inception awareness meetings with district and local government authorities	Consultations for the preparation of catchment management plans not undertaken, however by 30/09/2017 a No Objection for Request For Proposal (RFP) had been provided by the bank and await endorsement of the contracts committeeRadio talk shows to create awareness about the project for selected regions will undertaken in the subsequent quartersProject awareness meetings with DLGs in the districts of Kween, Oyam, Nebbi, Butaleja and Kasese will be conducted in the subsequent quarter	Item 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 20,000 17,760 12,500 49,950 17,070
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Reasons for Variation in performance

Total	117,280
GoU Development	117,280
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sedimentation, siltation and erosion control structures established in the irrigation schemesRehabilitation of degraded buffer zones for rivers, lakes, streamsConservation farming and Agro Forestry practices implemented in the catchment areasPreparation of local strategies for reducing the sediment load of river runoffCommunity watershed management implemented	The activity to prepare local strategies for the reduction of sediment load of river runoff with DLGs and Local communities will be undertaken in the subsequent quartersCommunity watershed management activities will be undertaken in the subsequent quarters	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,500 14,494 49,860 19,882 10,000
<i>Reasons for Variation in performance</i>			
			Total
			106,736
			GoU Development
			106,736
			External Financing
			0
			AIA
			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Participatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the womenForestry resource inventory carried out in the catchment areasDevelopment of local forest management plans based on community priorities especially womenEstablish community forest committees Organize Project Steering Committee meetings & field tripsConduct Project coordination meetings	'(a) Workplan formats, IPFs, and budgeting guidelines were issued to componets and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly.ToRs, EoIs for the consultant to undertake forestry resource inventory prepared and submitted to the bank for a No ObjectionDraft ToRs for the procurement of a consultant to undertake the development of local forest management plans prepared and under review by component and other stakeholders.Identification of individuals to constitute forest committees in the 39 districts of implementation will be conducted in the subsequent quartersOne project steering committee meeting was undertaken in Mbale district with the objective to handover the site of Ngenge irrigation scheme (Kween district) and to approve the Annual work plan, budget and implementation structure for the project(a) One project coordination meeting undertaken with component actors from both Ministry of Water and Environment and Ministry of Agriculture Animal Industry and Fisheries. The objective of the meeting was to foster better understanding of the project implementation arrangements among the stakeholders. (b) Held 6 weekly NPCU staff meetings and 1 Project Review and Planning Meeting; (c) Held 1 Portfolio review and planning meeting at MoFPED with key stakeholders for all projects funded by AfDB, to prepare 2017 COUNTRY PORTFOLIO IMPROVEMENT PLAN (CPIP) –FIEFOC 2	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 11,240 9,394 19,242 45,000 5,000 5,000

Reasons for Variation in performance

Total	114,876
GoU Development	114,876
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Routine monitoring and supervision of project activities undertakenDonor supervision missions conducted	Witnessed site handover to the contractor for 4 irrigation schemes; Ngenge (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese)Held 1 donor supervision mission by the Islamic Development Bank(IsDB)	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,990 19,953 5,000 3,480

Reasons for Variation in performance

Total	48,423
GoU Development	48,423
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Procurement of consultancy services for sustainable management of the irrigation schemes GIS Specialist to support the Intergrated Natural resources component procured Farmers trained in skills development in climate smart farming in irrigated areas Market study on priority commodity value chains conducted Youth agribusiness development pilot establishedUndertake Gender mainstreaming training for project beneficiariesIdentification and selection of farmer groups to partner with the ProjectTraining of farmer groups in post harvest handling & management technologiesTraining of farmers in food processing technologies and pytosanitary measuresFarmers trained on Agronomy, soil and land improvement practices Conduct skill development in climate smart farming in irrigated areasFarmers experience exchange programConduct a needs assessment survey for all the proposed trainingProcure an Agribusiness Development SpecialistImplementation support for sustainable farmer based institutional management of Olweny irrigation scheme provided Training and skill development in forest planning and managementProvision of training in conservation farmingProvision of training and skills development in agro forestry technologies	(a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. (b) Evaluation of Financial proposals is ongoing.Draft ToRs for the procurement of GIS Specialist prepared but still under review by component and other stakeholdersThe project submitted EoI, ToRs and RFPs to Nordic Development Fund (NDF) for a No ObjectionNational Project Coordination Unit issued Calls for Expression of Interest. The deadline for submission of the EoI is 30th October 2017NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No ObjectionToRs, RFP and EoI for the procurement of a consultant for Gender mainstreaming prepared but still under review at component levelSubmitted EoI, ToRs and RFPs for the procurement of a firm to train farmers in Climate Smart Farming in Irrigated areas to Nordic Development Fund (NDF) for a No ObjectionIdentification of sites for the farmers exchange programme will take place in the subsequent quartersNPCU completed technical evaluation of the firm to undertake the Needs Assessment survey	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,550 864 5,000 1,315 4,500 45,000 89,900 5,000 5,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	159,129
GoU Development	159,129
External Financing	0
AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Rental of Value addition and demonstration centers for Apiculture and Fisheries	The selection of suitable value addition and demonstration centers awaits the recruitment of Anchor Institution for the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
Maintenance of office vehicles	ENABLE Youth Pilot Project	211103 Allowances	5,000
Maintain Office equipment	Project vehicles maintained in good working condition	212101 Social Security Contributions	22,847
Office stationery procured	Office equipment maintained	221002 Workshops and Seminars	5,000
Office supplies procured	Office stationery procured	221007 Books, Periodicals & Newspapers	5,000
Sundries procured	Office supplies and sundries procured	221008 Computer supplies and Information Technology (IT)	5,000
National project coordination staff maintained	Staff salaries and allowances for NPCU staff for the months of July - September 2017 paid	221011 Printing, Stationery, Photocopying and Binding	4,780
		221012 Small Office Equipment	499
		222001 Telecommunications	1,250
		223006 Water	2,000
		227001 Travel inland	5,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	1,329

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	118,329
		GoU Development	118,329
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II	Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters	Item	Spent
ongoing Construction Works for the Access Roads to the five (5) Irrigation Schemes completed 100% of civil works for Olweny Irrigation scheme constructed and certificates paid Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided Supervision of irrigation scheme construction and road works	.Bush clearing for the construction of Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese). 88% of construction works for Olweny irrigation scheme in Lira district completed. Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district) (a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.	312104 Other Structures	3,419,286

Reasons for Variation in performance

Total	3,419,286
GoU Development	3,419,286
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngege, Mubuku II and Doho II irrigation schemes procured. Communities supported in tree planting. Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas	The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngege (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo). Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngege (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) and covered approximately a total of 1023 ha in the catchment areas. Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas	Item 312301 Cultivated Assets	Spent 21,709,597

Reasons for Variation in performance

Total	21,709,597
GoU Development	1,200,000
External Financing	20,509,597
AIA	0
Total For SubProgramme	25,793,657
GoU Development	5,284,060
External Financing	20,509,597
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General staff salaries paid; Office operations effectively facilitated	General staff salaries were paid, office operations including purchase of fuel for office running, procuring telecommunications services and subscriptions, office cleaning equipment and sanitation materials, were effectively facilitated.	Item 222003 Information and communications technology (ICT)	Spent 1,675
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Reasons for Variation in performance

Total	1,675
Wage Recurrent	0
Non Wage Recurrent	1,675

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,675
		Wage Recurrent	0
		Non Wage Recurrent	1,675
		AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

	Item	Spent
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,090
Climate change data collected, processed and disseminated	212101 Social Security Contributions	4,224
Departmental reports prepared	221002 Workshops and Seminars	4,950
Contract staff salaries paid	221011 Printing, Stationery, Photocopying and Binding	10,000
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	225001 Consultancy Services- Short term	100,000
Climate change data collected, processed and disseminated	227004 Fuel, Lubricants and Oils	89,313
Departmental reports prepared		
Staff and implementing partners' M&E capacity build		
Needs assessment missions supported		
Monitoring and Evaluation tools and products developed		

Reasons for Variation in performance

Financial requests for undertaking these activities were raised but pending payment.

Requests for activities such as conducting annual reviews of departmental progress and undertaking participatory impact assessments were raised but still pending payment.

Requests for funding the Needs Assessment Missions were raised but still pending payment.

Total	266,577
GoU Development	67,264
External Financing	199,313
AIA	0

Output: 02 Policy legal and institutional framework

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Climate change legal framework operationalised	Requests made for facilitating the activity but still pending payment	Item	Spent
Nationally Determined Contributions NDCs operationalised	Technical working groups were supported to develop the CCD communication strategy.	221002 Workshops and Seminars	5,000
Communication and outreach programmes enhanced	Not done	225002 Consultancy Services- Long-term	100,000
Climate change capacity needs assessed	Regional consultations on the development of the National Climate Change Bill were conducted in the Northern, Eastern, Western and Central districts of Uganda.		
Capacities of desk officers, communities and civil society strengthened			
Climate Change Research Agenda defined			
Climate change education learning enhanced			
Third National Communication developed			
Climate Change Policy operationalised			
Climate change legal framework operationalised			
Nationally Determined Contributions NDCs operationalised			
Communication and outreach programmes enhanced			
Climate change capacity needs assessed			
Coordination meetings with MDAs and LGs			
Reasons for Variation in performance			
Requests made for facilitating the activity but still pending payment			
Activity was achieved as planned			
.			
Activity achieved as planned			
			Total
			105,000
			GoU Development
			5,000
			External Financing
			100,000
			AIA
			0

Output: 03 Administration and Management Support

Office operations effectively facilitated	A scanner was procured, Electricity and water bills were paid. Fuel for office running was purchased; procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided. ToRs for procuring/repair of furniture and fittings were developed and procurement process initiated; office cleaning equipment and sanitation materials were procured; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	Item	Spent
Office operations effectively facilitated		211103 Allowances	2,099
Office operations effectively facilitated		221001 Advertising and Public Relations	320
Office operations effectively facilitated		221002 Workshops and Seminars	2,500
		221009 Welfare and Entertainment	2,500
		221017 Subscriptions	1,600
		222001 Telecommunications	1,250
		223006 Water	1,000
		227001 Travel inland	8,731

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Activities were achieved as planned

Activities were achieved as planned

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

Output: 04 Adaptation and Mitigation measures.

Overall CC performance measurement framework is developed and implemented	Adverts for procuring consultancy services to develop the National	Item	Spent
National Adaptation Plan Developed	Adaptation Plan Framework were ran in	211103 Allowances	15,000
Climate change adaptation measures mainstreamed in National and Sub	Newspapers and evaluation of the bids is	221002 Workshops and Seminars	20,000
National development plans and budgets	on-going. Activity not done Requisitions	225001 Consultancy Services- Short term	16,250
Adaptation and mitigation programs/	were raised for undertaking capacity	227001 Travel inland	13,125
projects monitored and supervised	building workshops for NAMA	227002 Travel abroad	25,000
Regional climate change Vulnerability	implementation (Transport, Forestry,	227004 Fuel, Lubricants and Oils	10,625
Mapping conducted	Energy, Agriculture and Waste), pending		
Sector Capacity to implement NAMA	payment. These activities were deferred to		
projects (Transport, Forestry, Energy,	Q2 due to insufficient funding. These		
Agriculture and Waste) developed	activities were deferred to Q2 due to		
Green Growth Development Strategy	insufficient funding in Q1.. These		
popularized	activities were deferred to Q2 due to		
Mitigation programs/ projects monitored	insufficient funding in Q1.		
and supervised.			
Knowledge Management System in			
Seven Research institutions			
operationalized capacity built (Makerere			
University, Mountains of the Moon			
University, IUIU, Busitema University,			
Mbarara University, Mukono University			
and Kyambogo University) Regional			
climate change Vulnerability Mapping			
conducted			
Sector Capacity to implement NAMA			
projects (Transport, Forestry, Energy,			
Agriculture and Waste) developed			
Green House Gas (GHG) inventory			
system operationalised and popularized			

Reasons for Variation in performance

Procurement process is at bid evaluation levels.

Inadequate funds to facilitate the activity

Requisitions were raised for undertaking capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste), pending payment.

These activities were deferred to Q2 due to insufficient funding.

These activities were deferred to Q2 due to insufficient funding in Q1.

These activities were deferred to Q2 due to insufficient funding in Q1.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 06 Strengthening institutional and coordination capacity

National and international climate change obligations met	National and international climate change obligations met	Item	Spent
24 pre-COP23 meetings for 6 thematic groups were conducted and thematic position papers developed.	Preparation meetings for COP23 were underway and activities such as facilitating participation of Uganda Delegation in COP23, carrying out 1 post COP22 National Forum, renting Uganda delegation office space for Cop 23, developing the pre -Cop 23 national position paper, conducting pre and post COP 23 meetings, paying subscriptions; developing Government position Paper were planned for Q2.	227002 Travel abroad	15,000

Reasons for Variation in performance

Activity was achieved as planned
Activities are on going.

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment purchased/repaired	Clearance for the outstanding balance on vehicle purchased during FY 2016/17 was made. ToRs for the procurement of a station wagon were initiated.	Item	Spent
		312201 Transport Equipment	90,000

Reasons for Variation in performance

ToRs for the procurement of a station wagon were initiated.

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0
Total For SubProgramme	596,577
GoU Development	297,264
External Financing	299,313
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	Ministry service Providers paid Prepared and submitted Quarter four performance report for the FY 2016/17, prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected, Financial Monitoring and Evaluation carried out	Item 212102 Pension for General Civil Service 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227002 Travel abroad	Spent 475,422 4,170 2,500 4,981 3,909 2,300 3,388
Reasons for Variation in performance			
Done as planned			
		Total	496,669
		Wage Recurrent	0
		Non Wage Recurrent	496,669
		AIA	0

Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures Resource management and accountability procedures undertaken	Prepared Cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues 10 staff trained in leadership and conflict management in USA. Coordination of technical departments for compliance to service regulations done. Resource management and accountability procedures implemented. Resource management and accountability procedures undertaken	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 162,955 848 3,960 6,000 3,750 2,500 5,000 3,760 2,500 6,250
Reasons for Variation in performance			
Done Being done			
		Total	197,523
		Wage Recurrent	162,955
		Non Wage Recurrent	34,568
		AIA	0

Output: 03 Ministry Support Services

Ministry's image ameliorated, Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's image ameliorated through adverts and publication of its performance and interventions in the newspapers and Tvs. Ministry's financial, physical and human resources managed in accordance with established guidelines.	Item 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,000 3,000 300 3,800
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Done as planned

Total	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
AIA	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	Item	Spent
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	211103 Allowances	4,073
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	213001 Medical expenses (To employees)	5,835
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	213002 Incapacity, death benefits and funeral expenses	2,800
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	221002 Workshops and Seminars	8,750
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	221003 Staff Training	1,317
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	221008 Computer supplies and Information Technology (IT)	2,500
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	221009 Welfare and Entertainment	3,703
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	221011 Printing, Stationery, Photocopying and Binding	3,750
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	227001 Travel inland	8,250
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	227004 Fuel, Lubricants and Oils	4,590
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Most of the planned activities done as others are still being implemented.

Done

Most of the planned activities done as others are still being implemented.

Done

Total	46,888
Wage Recurrent	0
Non Wage Recurrent	46,888
AIA	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Provided Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices, Management of employee performance appraisals done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,295 2,500 1,500 2,500 1,898 3,750 6,871 4,000 1,760

Reasons for Variation in performance

Done

Total	28,074
Wage Recurrent	0
Non Wage Recurrent	28,074
<i>AIA</i>	0

Outputs Funded

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

Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Item	Spent
Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector related meetings regionally and Internationally.		

Reasons for Variation in performance

Done

Done

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

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	782,253
		Wage Recurrent	162,955
		Non Wage Recurrent	619,298
		AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepare aAnnual performance reports for FY 2016/17, Policies and standards reviewed.	Item	Spent
		211103 Allowances	2,664
		221007 Books, Periodicals & Newspapers	2,218
		221008 Computer supplies and Information Technology (IT)	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,858
		222001 Telecommunications	1,020
		227001 Travel inland	2,695
		227004 Fuel, Lubricants and Oils	3,120

Reasons for Variation in performance

Done as achieved

Total	14,826
Wage Recurrent	0
Non Wage Recurrent	14,826
AIA	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulatio	Sector Working Group meetings coordinated and functional; Initiated action on sector relevant policies for review or development of new policies; Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	Item	Spent
		211101 General Staff Salaries	8,973
		211103 Allowances	970
		222001 Telecommunications	1,000
		227001 Travel inland	2,029

Reasons for Variation in performance

Done as planned

Total	12,972
Wage Recurrent	8,973
Non Wage Recurrent	3,999
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Conducted quarterly monitoring of field activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDF- East undertaken	Item 211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,205 3,307 2,044 800 1,250 2,750 3,750 2,144

Reasons for Variation in performance

Most of the activities were implemented and outputs achieved

Total	17,249
Wage Recurrent	0
Non Wage Recurrent	17,249
AIA	0
Total For SubProgramme	45,047
Wage Recurrent	8,973
Non Wage Recurrent	36,074
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	Provided back up support to various stakeholders in planning and budgeting for FY 2018/19. Carried out quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarter four performance report of the FY 2016/17.	Item	Spent
Data collection, analysis and preparation of performance reports for FY 2017/18	Submitted in the quarter four performance report of the FY 2016/17.	211101 General Staff Salaries	19,738
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Held Budget Framework review meetings for the planning and budgeting of the FY 2018/19 to guide and prioritize the given undertakings	211103 Allowances	1,238
	Sector performance data collected, analyzed and performance report for FY 2016/17 prepared, published and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.	221007 Books, Periodicals & Newspapers	2,500
	Provided back up support to various stakeholders in planning and budgeting for FY 2018/19.	221009 Welfare and Entertainment	1,220
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	939

Reasons for Variation in performance

Done as planned

Most of the planned activities were done and achieved

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	29,385
		Wage Recurrent	19,738
		Non Wage Recurrent	9,647
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Project Proposals for development funding reviewed and new ones prepared.	Reviewed project proposals and prepared new one for development funding. Held 2	211103 Allowances	1,095
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings.	221002 Workshops and Seminars	2,500
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.Prepared and submitted training reports for interns and graduate trainees.	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,970
		221008 Computer supplies and Information Technology (IT)	3,370
Training reports for interns and graduate trainees prepared and submitted		221009 Welfare and Entertainment	2,175
Sector PIP updated and aligned with the NDP II for the FY 2018-19	Sector PIP updated and aligned with the NDP II for the FY 2018-19.	221011 Printing, Stationery, Photocopying and Binding	3,449
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholde		221012 Small Office Equipment	710
Two Policy and Planning staff trained in Monitoring and Evaluation	Bi-annual JSM field monitoring trips for FY 2017/18 undertaken in the districts of Jinja, Luuka, Iganga,Mbale, Soroti, Serere, Mbarara, Rubirizi, Bushenyi, Sheema, Kyejono, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholdersOne Policy and Planning staff (SQAQ) enrolled for an MBA at ESAMI	227001 Travel inland	8,250
Sector performance data collected, analyzed and reports prepared and published	Sector performance data collected, analyzed and performance report for FY 2016/17 prepared, published and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.		

Reasons for Variation in performance

Project proposals for development funding were prepared awaiting Development Committee's decision on creation of new projects.
 Done as planned
 Done as planned

Total	26,019
Wage Recurrent	0
Non Wage Recurrent	26,019
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consultant for development of the M&E framework for Water and Environment procured	Commenced the procurement of Consultant for development of the M&E framework for Water and Environment procured	Item	Spent
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings	225001 Consultancy Services- Short term	2,993
Development of M&E framework for WME commenced		225002 Consultancy Services- Long-term	31,888
		227001 Travel inland	31,024
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Conducted quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarterly reports as well as the annual reports		
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports			

Reasons for Variation in performance

On track

Total	65,904
Wage Recurrent	0
Non Wage Recurrent	65,904
<i>AIA</i>	0

Outputs Funded

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

1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPED and other stake holders	Commenced data collection for Sector BFP and MPS preparation for the FY 2018-19 for subsequent submission to MFPED and other stake holders	Item	Spent
		263104 Transfers to other govt. Units (Current)	99,355
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Conducted data collection, analysis for quarter four/ annual performance report preparation for FY 2016/17 as well as for preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.		
Laptops and computer accessories for PPD procured	Commenced procurement process of 5 desktop computers and a printer as the process is at submission of bids by the bidders.		
Statistical abstract for 2016-17 prepared			

Reasons for Variation in performance

Preparation of Sector BFP and MPS for FY 2018-19 is still ongoing
Procurement of computers is at submission of bids by the bidders

Total	99,355
Wage Recurrent	0
Non Wage Recurrent	99,355
<i>AIA</i>	0
Total For SubProgramme	220,662

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	19,738
		Non Wage Recurrent	200,924
		AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Water Bill Policies/guidelines, standards and plans developed and reviewed.	Draft Water Bill Policies/guidelines, standards and plans developed and under review.	Item	Spent
4 senior management meetings conducted issues raised addressed.	1 senior management meeting conducted issues raised addressed.	211101 General Staff Salaries	4,928
Cabinet papers on key water resources issues prepared	Cabinet paper on key water resources issues prepared	211103 Allowances	475
		221009 Welfare and Entertainment	750
		227004 Fuel, Lubricants and Oils	1,500
Total			7,653
Wage Recurrent			4,928
Non Wage Recurrent			2,725
AIA			0

Reasons for Variation in performance

Outputs achieved as planned

Output: 03 Ministry Support Services

Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	Supervision & coordination of the DWRM activities undertaken; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & Q4 reports timely submitted	Item	Spent
		211103 Allowances	1,350
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,226
		221012 Small Office Equipment	1,250
		222001 Telecommunications	500
		223004 Guard and Security services	2,500
		223006 Water	875
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Outputs achieved as planned

Total	14,451
Wage Recurrent	0
Non Wage Recurrent	14,451
AIA	0

Outputs Funded

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	2 Regional Governance and National meetings for intergovernmental bodies held	Item	Spent

Reasons for Variation in performance

Annual subscription to intergovernmental bodies likes NBI, Global Water Partnership (GWP) in processing

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	22,104
Wage Recurrent	4,928
Non Wage Recurrent	17,176
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Sector performance measurement framework developed	Commenced on the development of Sector performance measurement framework.	221009 Welfare and Entertainment	800
Relevant quarterly reports prepared			
Performance contracts for agencies reviewed and updated	Reviewed and updated relevant quarterly reports Performance contracts for agencies.	227004 Fuel, Lubricants and Oils	2,166

Reasons for Variation in performance

The process was commenced

Total	2,966
Wage Recurrent	0
Non Wage Recurrent	2,966
AIA	0

Output: 02 Ministerial and Top management services.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Government policies of environment effectively implemented	Effectively implemented Government policies of environment.	211101 General Staff Salaries	3,859
Technical guidance on ENR provided to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry	222001 Telecommunications	1,500
Sector policies, legislation and standards reviewed and updated	Reviewed and updated sector policies, legislation and standards	227001 Travel inland	2,317

Reasons for Variation in performance

Conducted as planned

Total	7,676
Wage Recurrent	3,859
Non Wage Recurrent	3,817
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Conducted Monitoring exercise in the selected districts of Mbale, Iganga, Butaleja and Wakiso. Prepared and submitted quarterly monitoring reports to the planning department	Item	Spent
		211103 Allowances	5,500
		221007 Books, Periodicals & Newspapers	392
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,250
		222001 Telecommunications	750
		223006 Water	1,500
		227001 Travel inland	3,025
		227002 Travel abroad	2,723
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Done as planned

Total	25,740
Wage Recurrent	0
Non Wage Recurrent	25,740
AIA	0
Total For SubProgramme	36,381
Wage Recurrent	3,859
Non Wage Recurrent	32,522
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured	Reported on conformity to accounting standards. Conducted quarterly audit and prepared reports. Reviewed procurement and stores management. Audited fleet management	Item	Spent
		211101 General Staff Salaries	3,852
		221008 Computer supplies and Information Technology (IT)	1,250
		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,750
		223006 Water	750
		228002 Maintenance - Vehicles	5,625

Reasons for Variation in performance

Procurement of 2 computers was commenced and to be completed in the next quarter.

Total	15,227
Wage Recurrent	3,852
Non Wage Recurrent	11,375

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Conducted field monitoring of Ministry activities in the districts of Mbarara, Mbale, Wakiso, Lira to validate plans and reports submitted	Item	Spent
Follow up on audit recommendations ensured.		221003 Staff Training	3,500
Risk management software procured		221008 Computer supplies and Information Technology (IT)	2,500
	Ensured Follow up on audit recommendations.	225001 Consultancy Services- Short term	11,250
		227004 Fuel, Lubricants and Oils	5,388
		228002 Maintenance - Vehicles	3,363

Reasons for Variation in performance

Commenced on the procurement of the Risk management software.

Total	26,000
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0
Total For SubProgramme	41,227
Wage Recurrent	3,852
Non Wage Recurrent	37,375
AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	Item	Spent
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	211103 Allowances	3,000
		221002 Workshops and Seminars	3,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	325
		221010 Special Meals and Drinks	27,000
		221011 Printing, Stationery, Photocopying and Binding	5,244
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,000

Reasons for Variation in performance

Most of the planned activities done and outputs achieved.

Total	76,869
Wage Recurrent	0
Non Wage Recurrent	76,869
<i>AIA</i>	0
Total For SubProgramme	76,869
Wage Recurrent	0
Non Wage Recurrent	76,869
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared	The annual Sector performance report 17/18 preparation process has started with supporting the respective stakeholders in data collection and management. The agreed undertakings for the FY 2016/17 have been disseminated to all the respective stakeholders. The JWESP quarterly report has been prepared and submitted.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 1,620 5,460 1,972 10,000 2,500
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared	The annual Sector performance report 17/18 preparation process has started with supporting the respective stakeholders in data collection and management. The agreed undertakings for the FY 2016/17 have been disseminated to all the respective stakeholders. The JWESP quarterly report has been prepared and submitted.		

Reasons for Variation in performance

Done as planned
Done as planned

Total	21,552
Wage Recurrent	0
Non Wage Recurrent	21,552
<i>AIA</i>	0
Total For SubProgramme	21,552
Wage Recurrent	0
Non Wage Recurrent	21,552
<i>AIA</i>	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub-sector plans and budgets developed; Joint Sector Review and Joint Technical Review conducted in October and April respectively; Sub-sector working group meetings held;	The Sub sector plan and budgets were prepared and submitted. The Sub Sector Working group was held.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,274 19,250 5,000 12,470 20,000 79,999 14,857 402,500 1,185,023 11,560 5,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,815,934
GoU Development	171,496
External Financing	1,644,438
AIA	0

Output: 02 Ministerial and Top management services.

Guidelines for mainstreaming gender in MWE developed; Popular version of gender strategy for urban Water Department developed; gender strategy printed; New gender strategies for ENR and Water Sub sectors disseminated. Capacity building in gender mainstreaming and participatory methodologies; revised extension workers handbooks disseminated. Community resource book in English and other local languages printed; Economic valuation of community contribution to CBMS. Study on self-supply support mechanisms at Local Government level conducted; Capacity building in HIV/AIDS mainstreaming undertaken. Economic empowerment of women and youth with support from ADB. Voluntary counseling and testing undertaken; HIV/AIDS trainers manual and guide printed; HIV/AIDS implementation guideline developed; Software activities monitored.	The process of developing the Gender mainstreaming strategy has been commenced. The procurement process is still ongoing for the development of a popular version of the Urban Water Department gender strategy. Dissemination of the gender strategies for ENR and Water sub sectors was done at the Joint sector Review. The process has been commenced to get a consultant to conduct the study on the economic valuation of community contribution to CBMS. The procurement process has been commenced for printing the Community Resource book. Capacity building activities on HIV/AIDS have been conducted for Ministry staff. The study on self supply mechanisms at Local Government level is still ongoing. Software activities have been monitored in the Local Governments and the quarterly report has prepared. The HIV/AIDS trainer's manual is still at the procurement stage to have it printed. The development of the HIV/AIDS implementation guideline has commenced the procurement process.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,527
		211103 Allowances	16,500
		212101 Social Security Contributions	2,207
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	12,500
		221003 Staff Training	30,000
		225001 Consultancy Services- Short term	173,750
		227001 Travel inland	15,000
		227002 Travel abroad	1,700
		227004 Fuel, Lubricants and Oils	5,179

Reasons for Variation in performance

All planned was conducted
Capacity building in gender mainstreaming to be conducted in quarter two of the FY
The process for procuring a consultant to conduct a study was commenced
Planned activities were done and outputs achieved

Total	283,112
GoU Development	283,112
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water and Environment Sector Performance Report prepared and disseminated; Ministry website updated and uploaded with information; MIS systems strengthened both at the Centre and LGs. Support Local Area Network and Wide Area Network; Service and maintenance of all equipment in Server Rooms; IT personnel trained in CISCO networking. Districts supported in database management; Water Atlas disseminated; Local Government staff trained in data entry using the newly programmed water supply database. MWE staff trained in GIS, data management and e-documenting. Sector Capacity Development Strategy implemented; Handbook to operationalize the Sector Capacity Development strategy disseminated; Ministry communication strategy implemented.	The Water and Environment Report was prepared and officially disseminated at the Joint Sector Review on 26th-28th September 2017. The Ministry Website has been updated and new policy documents uploaded. The MIS systems have been routinely strengthened both at the Centre and the Local Government offices. The Server Room equipment has been serviced and maintained. The districts have been routinely supported in database management. The dissemination process for the handbook to operationalise Sector Capacity Development strategy has commenced.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,096 8,226 140,000 12,970 14,597 37,407 9,500 5,950 7,380

Reasons for Variation in performance

Total	241,126
GoU Development	241,126
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

100% completion of the Ministry of Water and Environment Head Quarters.	The construction works are still ongoing and have reached 96% completion stage.	Item 312104 Other Structures	Spent 786,909
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Reasons for Variation in performance

Construction works are still on going

Total	786,909
GoU Development	786,909
External Financing	0
AIA	0
Total For SubProgramme	3,127,081
GoU Development	1,482,643
External Financing	1,644,438
AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, Planning, Budgeting and Monitoring.

Short-course staff training; Forest plantations established; Project field activities carried out	Short-course staff training conducted in Exam management and Teaching notes development;	Item	Spent
Short-course staff training; Forest plantations established; Project field activities carried out	Tree Nursery established and Raised seedlings for Forest plantations done;	211103 Allowances	20,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000
		224006 Agricultural Supplies	9,505
		227001 Travel inland	22,000

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.
Most of the planned activities were done and outputs achieved.

Total	64,005
GoU Development	64,005
External Financing	0
AIA	0

Output: 03 Ministry Support Services

30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	Planted 7.5 hectares Trees and established 1 hectare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
		221007 Books, Periodicals & Newspapers	6,500
		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,745
		228001 Maintenance - Civil	52,500

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

Total	72,045
GoU Development	72,045
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels	The procurement process of contractors is at submission of bids as prospective bidders are submitting BoQs.	Item	Spent
		312101 Non-Residential Buildings	1,137,000

Reasons for Variation in performance

Procurement process is at receiving of bids from bidders.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,137,000
		GoU Development	1,137,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of college 30-seater staff van	The procurement process of a double cabin pickup is at advertising stage.	Item 312201 Transport Equipment	Spent 37,500
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Reasons for Variation in performance

There was change in the plan from procuring a 30-seater van to a double cabin pickup that fits in the approved budget

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

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

Procurement of 10 computers and other ICT accessories	Procured of 2 laptops, 2 printers and Internet services.	Item 312213 ICT Equipment	Spent 11,500
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Reasons for Variation in performance

The procurement process of more 5 computers is still ongoing as the supplier is yet to be delivered in the next quarter and payment will be effected

Total	11,500
GoU Development	11,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office Furniture	Commenced procurement of furniture and fittings as the process is at evaluation stage	Item 312203 Furniture & Fixtures	Spent 3,750
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Reasons for Variation in performance

Procurement process is at evaluation stage.

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0

Total For SubProgramme	1,325,800
GoU Development	1,325,800
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support Staff salaries Bank charges and operational costs Monitoring and Supervision Audits and Reviews	The project support team has been facilitated to carry out their respective activities	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,848 3,000 2,448 3,750 3,410 5,000 4,500 7,500

Reasons for Variation in performance

Total	54,455
GoU Development	54,455
External Financing	0
AIA	0

Output: 03 Ministry Support Services

350Km surveyed and demarcated.350Km surveyed and demarcated.350 Km of external boundaries of CFRs planted with live markers.1500 ha of degraded Mabira ecosystem restored.240 ha of trees grown within Mabira ecosystem by communities.Ecological and socio-economic survey done for 5 CFRs within the Mabira ecosystem.Support to coordination, reporting, supervision, monitoring and evaluation Local Government operations Training	Supervision and monitoring visits have been conducted to the various Local Governments and the reports prepared.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 14,200 3,768 3,711 1,811
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Reasons for Variation in performance

Total	23,490
GoU Development	23,490
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	77,945
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Vote:019

Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	77,945
		External Financing	0
		AIA	0
		GRAND TOTAL	182,337,266
		Wage Recurrent	648,148
		Non Wage Recurrent	1,832,570
		GoU Development	97,226,725
		External Financing	82,629,823
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Rural Water Supply and Sanitation			
<i>Recurrent Programmes</i>			
Subprogram: 05 Rural Water Supply and Sanitation			
<i>Outputs Provided</i>			
Output: 01 Back up support for O & M of Rural Water			
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	2 trainings and meetings were carried out for Water User Communities in TSU 6 districts especially in Mubende district. Pilot study is being undertaken in Mubende district to study the new O&M strategy for rural water systems. Management structures set up for Nyarwodho GFS	Item 227001 Travel inland	Spent 2,000
Data on performance of rural water supplies O&M collected and analysed			
Follow up on O&M management structures for the Nyarwodho, Bukwo and Lirima GFS's			
<i>Reasons for Variation in performance</i>			
Total			2,000
Wage Recurrent			0
Non Wage Recurrent			2,000
<i>AIA</i>			0
Output: 02 Administration and Management services			
Carryout monitoring and supervision visits to the ongoing projects.	All ongoing projects monitored to follow up on progress of works. All ten technical support units were visited to identify their respective challenges.	Item 211101 General Staff Salaries	Spent 48,444
8 support visits carried out to each of the Technical Support Units	Departmental meeting held at Fairway hotel in September.	221012 Small Office Equipment	1,250
Payment of subscription fees to the professional bodies	Department ably supported	222001 Telecommunications	1,500
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	1,250
Quarterly Departmental Management Meeting held			
Administrative & technical support ensured to have a functional Department.			
<i>Reasons for Variation in performance</i>			
Total			53,244
Wage Recurrent			48,444
Non Wage Recurrent			4,800
<i>AIA</i>			0
Output: 03 Promotion of sanitation and hygiene education			
Supervision visits to selected districts on hygiene and sanitation where climate change resilience activities are being implemented	Supervision was done in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea where climate change resilience activities are being implemented	Item 211103 Allowances	Spent 220
		223005 Electricity	1,734
		227004 Fuel, Lubricants and Oils	1,250

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	3,204
	Wage Recurrent	0
	Non Wage Recurrent	3,204
	AIA	0

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

Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	Monitoring visits carried out the areas were the NGOs are implementing and noted that they are recovering the money borrowed by the beneficiaries and are re disbursing the funds to new borrowers	Item	Spent
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	740
Documentation and dissemination of best practices carried out		225001 Consultancy Services- Short term	3,000
Training of the new staff recruited on the operations of the Centre			

Reasons for Variation in performance

	Total	4,990
	Wage Recurrent	0
	Non Wage Recurrent	4,990
	AIA	0

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

Organized 1 NGO coordination meeting. Performance of the Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review.	The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September. Department was represented in the 20 regional budget workshops carried out across the country	Item	Spent
		222001 Telecommunications	750
		227001 Travel inland	1,205
		227004 Fuel, Lubricants and Oils	1,000
Performance Report for the Department compiled and disseminated			
8 Budget Conferences attended	The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September.		
Prepared required input for the National meetings.	Department was represented in the 20 regional budget workshops carried out across the country		

Reasons for Variation in performance

	Total	2,955
	Wage Recurrent	0
	Non Wage Recurrent	2,955
	AIA	0
	Total For SubProgramme	66,393
	Wage Recurrent	48,444
	Non Wage Recurrent	17,949

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 0163 Support to RWS Project			
<i>Outputs Provided</i>			
Output: 01 Back up support for O & M of Rural Water			
10 HPMA's trained and retooled	Trained Water and sanitation committees and 15 HPMA's in the refugee communities in Yumbe district (8 sudanese, 7 Ugandans, 1 being female)	Item	Spent
Documentation and dissemination of best practices for Sub County Water and Sanitation Boards finalised		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,065
		211103 Allowances	4,879
		212101 Social Security Contributions	694
		225001 Consultancy Services- Short term	593,966
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	13,359
		228002 Maintenance - Vehicles	4,824
<i>Reasons for Variation in performance</i>			
		Total	653,786
		GoU Development	70,120
		External Financing	583,666
		AIA	0
Output: 02 Administration and Management services			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	3 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR	Item	Spent
Annual District Performance Report Complied and analysed.	Districts were supported in planning and reporting process	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,957
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE	211103 Allowances	2,588
Documentary on ADB funded Gravity Flow schemes	3 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects.	221002 Workshops and Seminars	5,900
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR	221003 Staff Training	2,500
Annual District Performance Report Complied and analysed.	Districts were supported in planning and reporting process	221007 Books, Periodicals & Newspapers	2,473
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE	221008 Computer supplies and Information Technology (IT)	2,500
Documentary on ADB funded Gravity Flow schemes		221011 Printing, Stationery, Photocopying and Binding	5,984
		227001 Travel inland	40,383
		227004 Fuel, Lubricants and Oils	24,438

Reasons for Variation in performance

Total	90,722
GoU Development	90,722
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene promotion campaigns in the Lirima II, Bukwo II, Shuuku Matsyoro and Bududa II.	Sanitation and hygiene baselines held for Bududa and Lirima GFS at household level.	Item	Spent
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	Budaka, Bukedea, Soroti, Kumi, Butaleja and Bududa LGs trained on how to incorporate Climate Change Resilience activities in their District Development plans	211103 Allowances	1,438
Communities trained on O&M of Ecosan facilities (Bukwo)		212101 Social Security Contributions	1,609
		225001 Consultancy Services- Short term	14,925
		227001 Travel inland	26,650
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Total	67,121
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	67,121
		External Financing	0
		AIA	0

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

		Item	Spent
Conduct Quarterly TSU review Meetings	TSUs ably supported the LGs in areas of reporting, and took part in the District Water and Sanitation Coordination meetings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,984
Technical support given to LGs by the TSUs	Ministry ably supported and facilitated the TSUs through their activities.	211103 Allowances	7,947
Technical Support Units given back up by the Ministry	TSUs followed up with all the districts to ensure that they implemented works according to the work plans that were based on the District Implementation Plans	221011 Printing, Stationery, Photocopying and Binding	2,395
Follow up on the implementation of the District Implementation Plans		225001 Consultancy Services- Short term	42,291
		227001 Travel inland	29,122
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	5,535

Reasons for Variation in performance

Total	125,713
GoU Development	83,422
External Financing	42,291
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Purchase of land for project sites		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction completion of Lirima II (30%), Bududa II (45%), Bukwo II (40%), Shuuku Masyoro (25%)	20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 372,189 2,563,137
Construction completion of Lirima II (30%), Bududa II (45%), Bukwo II (40%), Shuuku Masyoro (30%)	75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised. 20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted 75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.		

Reasons for Variation in performance

Total	2,935,326
GoU Development	2,827,136
External Financing	108,190
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,872,667
GoU Development	3,138,521
External Financing	734,146
AIA	0

Development Projects

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
O&M Strategic guidelines for the solar powered mini schemes disseminated	O&M strategic guidelines drafted for the solar powered systems and are under review.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,478
Site inspection visits / site meetings held for the ongoing sites	Training of management structures of the 35 solar sites located countrywide carried out .	211103 Allowances	12,187
Quarterly monitoring visits reports on preventive maintenance of the solar schemes	35 solar sites commissioned.	212101 Social Security Contributions	4,258
	The 30 new proposed Sites inspected.	221002 Workshops and Seminars	2,500
		221003 Staff Training	12,500
Monthly construction supervision reports of solar schemes		221011 Printing, Stationery, Photocopying and Binding	2,625
		221012 Small Office Equipment	11,878
Inception report for the design of the 40 solar powered schemes		225001 Consultancy Services- Short term	8,200
		227001 Travel inland	18,395
		227004 Fuel, Lubricants and Oils	7,375

Reasons for Variation in performance

Total	112,396
GoU Development	112,396
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Supervision visits carried out to District Local Governments were the proposed solar sites and areas where emergency drilling is on being done	Reconnaissance visits made to the 30 proposed solar sites.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552
	Monitoring visits made to the project areas were rehabilitation was done and where drilling works were carried out in the quarter	211103 Allowances	587
		221002 Workshops and Seminars	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	8,910
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	4,173
		228002 Maintenance - Vehicles	2,008

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	32,280
GoU Development	32,280
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

purchased land for construction in the project area

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Commence construction of the 30 mini solar powered schemes	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october.	281502 Feasibility Studies for Capital Works	758,334
Carry out preliminary engineering designs of the Isingiro Bukanga piped water system	Commenced the construction of Nyamiyonga-Katojo water supply system in Isingiro.	281503 Engineering and Design Studies & Plans for capital works	881,527
		312104 Other Structures	5,905,066
	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october		

Reasons for Variation in performance

Total	7,544,927
GoU Development	7,544,927
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

		Item	Spent
At least 100 chronically broken down boreholes rehabilitated countrywide.	Drilled 13 hand pumps in Nakasongola (5), kayunga(5), Kamuli(3)	312104 Other Structures	1,752,004
Hydrological surveys in water stressed areas conducted	Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2)		
35 hand pumped Boreholes, 10production wells and 5large diameter wells Drilled and installed in selected areas in response to emergencies	Drilled 5 large diameter wells in Nakasongola district 139 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(15), Bushenyi(15), Iganga(17), Pallisa(15), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	1,752,004
GoU Development		1,752,004
External Financing		0
AIA		0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	9,441,607	
GoU Development		9,441,607
External Financing		0
AIA		0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Item	Spent
Set up project management committees at district level for different projects in the project areas	Management structures for Nyarwodho GFS were formed and monitored.
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,362
211103 Allowances	501,287
212101 Social Security Contributions	705
225001 Consultancy Services- Short term	4,000
227001 Travel inland	32,180
227004 Fuel, Lubricants and Oils	16,125

Reasons for Variation in performance

	Total	558,658
GoU Development		58,658
External Financing		500,000
AIA		0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Nyabuhikye Kikyenkye, Kahama II	Baseline surveys carried out in Nyarwodho and data analysis completed. Baseline survey and Assessment of household for connections carried out. Inception report on highway sanitation presented and it was approved	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,462 1,500 1,381 5,350 17,187 14,500

Reasons for Variation in performance

Total	44,380
GoU Development	44,380
External Financing	0
AIA	0

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

Profile, document and disseminate appropriate WASH approaches and Practices	Carried out vermin culture, menstrual hygiene management, briquet-ting and adoption of WASH technologies	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 100 1,000 1,391 53,345 25,000 14,688
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Reasons for Variation in performance

Total	95,524
GoU Development	43,382
External Financing	52,142
AIA	0

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

Training and capacity building of beneficiary communities in 4 water supply schemes	Communities including youth and women in the project areas of Nyabuhikye-Kikyenkye, Bukedea, Rwebisengo-Kanara and bukedea had been sensitized on what they should expect from the project and what is expected of the communities.	Item 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,800 939 1,152 1,750 17,673 16,125 1,320
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	40,759
		GoU Development	40,759
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased for the project areas

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Commence construction of Lukalu Kabasanda and Orom GFS's
Continue construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea

5% construction completion of Bukedea and Rwebisengo kanara GFS.-Contractors have mobilized equipment created access roads.
10% completion of Nyabuhikye Kikyenkye GFS with 6.4km of transmission and 12.3km of the distribution laid.
Lukalu Kabasanda and Orom GFS the intake works under review

Item
312104 Other Structures

Spent
5,543,672

Reasons for Variation in performance

	Total	5,543,672
	GoU Development	5,543,672
	External Financing	0
	AIA	0
Total For SubProgramme	6,282,994	
	GoU Development	5,730,852
	External Financing	552,142
	AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
O&M structures for Urban Water supply systems implemented.	O&M structures for Urban Water supply systems implemented and support provided to the 6 regional Umbrella Organizations.	Item	Spent
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	24 small towns monitored and supervised including, Kabira-Mutaara, Dokolo, Adjumani, Yumbe, Palenga, Kitagata, Buyobo, Kaato, Kibira, Mooni, Kasambya, Kasanda, Kyenjojo, Kyamutunzi, Bwera, Mpondwe, Kibaale, Muhorro.	211101 General Staff Salaries	90,913
		227001 Travel inland	8,571
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	101,984
Wage Recurrent	90,913
Non Wage Recurrent	11,071
AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

Procurement of pipes & fittings for 119km mains extensions for new towns: Kigumba, Buwenge, Bweyale, Kiryandongo, Kalungu, Lukaya, Semuto, Kapeeka, Luuka, Busembatya, Kyotera, Sanje, Muhanga, Ruhama, Rukungiri, Kamwenge, Lyantonde, Kibiito, Rubona, Kapchorwa, Sironko, Bukedea, Busia, Kachumbala	14,150 meters of pipes procured and laid in the towns of Ruhaama, Rukungiri, Paidha, Kyotera and Busia.	Item	Spent
		263104 Transfers to other govt. Units (Current)	100,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	201,984
	Wage Recurrent	90,913
	Non Wage Recurrent	111,071

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 22 Urban Water Regulation Programme			
<i>Outputs Provided</i>			
Output: 01 Administration and Management Support			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 07 Strengthening Urban Water Regulation			
Tariffs charged in small towns monitored, evaluated and approved. Performance data from small towns and water authorities analyzed and evaluated.	Tariff reviews and studies carried out in the town of Kalangala.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	19,536
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
<i>Reasons for Variation in performance</i>			
		Total	40,536
		Wage Recurrent	0
		Non Wage Recurrent	40,536
		AIA	0
		Total For SubProgramme	40,536
		Wage Recurrent	0
		Non Wage Recurrent	40,536
		AIA	0
<i>Development Projects</i>			
Project: 0124 Energy for Rural Transformation			
<i>Outputs Provided</i>			
Output: 02 Policies, Plans, standards and regulations developed			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 0164 Support to small town WSP			
<i>Outputs Provided</i>			
Output: 01 Administration and Management Support			
Contract staff salaries paid.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		Total	6,480
		GoU Development	6,480
		External Financing	0
		AIA	0
Output: 02 Policies, Plans, standards and regulations developed			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 04 Backup support for Operation and Maintenance

		Item	Spent
TORs developed and submitted for procurement of the consultant.	TORs have been developed and submitted for procurement of the consultant for Feasibility study to develop financing proposals for UWSSD and WSDFs.	225001 Consultancy Services- Short term	25,000
TORs developed and submitted for procurement of the consultant.	TORs have been developed and submitted for procurement of the consultant Result oriented management guidelines for Umbrella Organizations developed and implemented.	227001 Travel inland	12,460
	36 no. towns provided with technical support including Ngeite-Butogo, Kisonga, Mirambi, Ndugutu, Bubukwanga, Orwamuge, Moruita, Lorukumo, Iri-Kodek, Shuuku, Isingiro, Kasumanga, Oyam, Palenga, Obongi, Olilim, Anyomolyec, Bata, Iceme, Namukora, Bubwaya, Bududa, Buginyanya, Bulegenei, Bumasifwa, Bumbo, Bumoi, Buikwe, Najjembe, Nangulwe, Senyi, Kyezimbi, Karukara-hamurwa, Muko.	227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

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

Total	49,960
GoU Development	49,960
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.	Hygiene and sanitation campaigns have been carried out in Kabiriizi, Kachumbala and Kakumiro.	221011 Printing, Stationery, Photocopying and Binding	2,400
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	19,900
GoU Development	19,900
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate procurement of consultant and data collection and compilation commences. 6 no. Umbrella Organizations monitored and supervised.	Insufficient funds prevented the execution of this activity. 6 no. umbrellas have been visited.	Item 211103 Allowances	Spent 2,500
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	24 no. schemes have been visited Kihara, Karalike, Kitswamba, Kyabikekulhu, Masafu, Nankoma, Busolwe, Kasambira, Irundu, Budaka, Muyembe, Karenga, Namalu, Ishasha, Rwenshama, Madi opei Lamwo Tc (Lukungu), Ryakarimira, Rugaaga, Rwene, Bwanga-Kiyenje.	225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	50,000 9,865 5,000

Reasons for Variation in performance

Insufficient funds prevented the execution of this activity.
This activity was carried out as planned.

Total	67,365
GoU Development	67,365
External Financing	0
AIA	0

Capital Purchases

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

Initiate the procurement process for the purchase of ICT equipment.	ToRs have been developed and submitted to the PPD.	Item 312213 ICT Equipment	Spent 6,400
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Reasons for Variation in performance

This activity was carried out as planned.

Total	6,400
GoU Development	6,400
External Financing	0
AIA	0

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

Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Chuho, Nkanka & Rubuguri WSS.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 48,376
Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes.	312104 Other Structures	860,710
Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Development of Ground Water in Gihuranda, Kisoro District.		
Initiate procurement of contractor to carry out rehabilitation of GFS schemes in Sironko, Bulambuli, Mateete RGC.	Technical evaluation ongoing for in Sironko, Bulambuli, Mateete RGC.		
Initiate procurement of contractor to carry out construction of Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale.	Technical evaluation ongoing for Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.
 This activity was carried out as planned.

Total	909,085
GoU Development	48,376
External Financing	860,710
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi up to 30% This activity was completed.

Item	Spent
312104 Other Structures	30,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,089,189
GoU Development	228,480
External Financing	860,710
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7 informative talk shows on Ministry's Programmes held on UBC TV.	Contract staff salaries have been paid.	Item	Spent
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	Newspaper supplements prepared and published for World Water Day, World Environment Day, Joint Sector Review and Independence Day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,265
Collection and compilation of data for magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM carried out by the consultant.	Collection and compilation of data for magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM carried out by the consultant.	212101 Social Security Contributions	8,471
Consultants for media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events in the various regions.	Activity has been conducted by the consultant for media management services for Water and Environment.	221011 Printing, Stationery, Photocopying and Binding	2,500
	Consultant carried out media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events.	225001 Consultancy Services- Short term	197,853
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	540

Reasons for Variation in performance

This activity was carried out as planned.

Total	281,130
GoU Development	281,130
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Selection of consultant to carry out procurement process guide for small towns and RGCs.	Evaluation and selection of consultant to carry out procurement process guide for small towns and RGCs.	Item	Spent
The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval.	Re-organization Study conducted and Umbrella Organizations gazetted as Water Authorities.	211103 Allowances	10,000
Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending	Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending and issues paper developed.	221008 Computer supplies and Information Technology (IT)	4,660
Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities.	Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities carried out by the consultant.	221011 Printing, Stationery, Photocopying and Binding	4,765
Presentation of report on customer care strategy for small towns and water authorities.	Presentation of report on customer care strategy for small towns and water authorities carried out by the consultant.	225001 Consultancy Services- Short term	118,409
		227001 Travel inland	12,488
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
This activity was carried out as planned. This activity was carried out as planned. This activity was carried out as planned. This activity was carried out as planned. This activity was carried out as planned.			
Total			160,322
GoU Development			160,322
External Financing			0
AIA			0

Output: 04 Backup support for Operation and Maintainance

Item	Spent
225001 Consultancy Services- Short term	200,000

Reasons for Variation in performance

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

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

Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	Performance for NWSC monitored and reviewed, and small towns reviewed and report compiled.	Item	Spent
Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs.	Monitoring visits carried out in 10 no. small towns and RGCs including Migeera, Nakasongola, Oyam, Kigorobya, Buhimba, Muyembe	211103 Allowances	9,712
Trainings on the use of Web-based Utility Performance Monitoring and Information Management System and updated Billing software Business Planning Tool conducted in the Eastern Region.	Nankoma, Kotido, Nakapelimoru and Kinoni.	221002 Workshops and Seminars	130,000
		221003 Staff Training	85,000
		221011 Printing, Stationery, Photocopying and Binding	14,827
		227001 Travel inland	74,333
		227004 Fuel, Lubricants and Oils	215,945

Billing software training carried out for small towns scheme managers in Kabale.

Reasons for Variation in performance

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

Total	529,817
GoU Development	158,872
External Financing	370,945
AIA	0

Output: 07 Strengthening Urban Water Regulation

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical and Management Audits carried out on NWSC and Small Towns. Needs assessments, Trainings and capacity building of Regulation Department staff.	Performance validation exercise carried out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana, Mubende, Hoima, Kitagata, Rwenanura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani. Needs assessment and capacity gaps evaluated for Regulation Department Staff.	Item 211103 Allowances 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 50,000 79,570 10,000
Reasons for Variation in performance			
This activity was carried out as planned.			
This activity was carried out as planned.			
Total			144,570
GoU Development			144,570
External Financing			0
AIA			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle specifications and Bidding Documents Prepared and issued to prospective Bidders.	Vehicle specifications have been developed for the purchase of motor vehicles.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

Documents Prepared and issued to prospective Bidders.	Specifications developed and documents prepared.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Documents Prepared and issued to prospective Bidders.	Specifications developed and documents prepared to initiate the procurement.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			0
GoU Development			0
External Financing			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 80 Construction of Piped Water Supply Systems (Urban)		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,315,839
		GoU Development	944,894
		External Financing	370,945
		AIA	0

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
38 staff Remunerated, Office establishment, running and coordination.	38 staff salaries and allowances paid.	Item	Spent
01 planning meeting held	01 planning meeting was held at WSDF-N board room.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
		211103 Allowances	30,062
		212101 Social Security Contributions	30,000
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	23,750
		221003 Staff Training	5,000
		221004 Recruitment Expenses	1,465
		221005 Hire of Venue (chairs, projector, etc)	4,250
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	750
		222002 Postage and Courier	100
		223004 Guard and Security services	5,250
		223005 Electricity	6,075
		223006 Water	1,125
		224004 Cleaning and Sanitation	500
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	25,026
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Output achieved as planned

Total	376,603
GoU Development	376,388
External Financing	215
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to development of piped water supply systems in 03 towns of Loro, Pabbo and Pacego	Catchment protection involving planting of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro (300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek Ogili (220).	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

17 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Pacego

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Catchment protection done for construction sites

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

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in the towns 03 towns of Pabbo, Loro and Pacego	Output not achieved	Item	Spent
Establishment of O&M structures and backup support for piped water supply systems in 05 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	Output not achieved	221002 Workshops and Seminars	11,250
		221011 Printing, Stationery, Photocopying and Binding	2,750
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Delay in Gazetting of the towns as It was not clear whether the authority would be umbrella or local government.
Delay in Gazetting of the towns as It was not clear whether the authority would be umbrella or local government.

Total	30,250
GoU Development	30,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Improvement of Hygiene and sanitation practices done through training and campaigns for towns of Pabbo, Pacego, Loro, Namukora, Lagoro, Mucwini Palabeck Ogil and Paloga	No sanitation campaigns and trainings were conducted Masons not trained yet	Item	Spent
		221001 Advertising and Public Relations	17,584
		221002 Workshops and Seminars	8,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

Hygiene and sanitation practices target specific project implementation stages
Trainings target specific project implementation stages

Total	125,084
GoU Development	107,500
External Financing	17,584
AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in towns of Pabbo, Loro, Pacego and former IDP camps of Namukora, Lagoro, Mucwini Palabeck Ogil and Paloga	Monitoring and supervision for construction works was conducted for Pabbo, Loro, Pacego and former IDP camps of Namukora, Lagoro, Mucwini, Palabek Ogili and Paloga	Item	Spent
		221002 Workshops and Seminars	13,746
		227001 Travel inland	43,750
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,375

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output achieved as planned

Total	71,371
GoU Development	69,250
External Financing	2,121
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure in 3No. towns of Pabbo, Loro, Pacego and 5No. former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	Application to acquire free hold land title for Loro was approved and forwarded to District Land Board by area land committee.	Application to acquire free hold land title for Lira regional Office and Kalongo awaits approval of District Land Board	Application to acquire free hold land title for Pabbo awaits area land committee approval	Land has been demarcated for surveying in the 05 former IDP camps of Lagoro, Palabek Ogili, Mucwini, Paloga and Namukora	Item	Spent
					311101 Land	16,875

Reasons for Variation in performance

Delays in District Land Board and Area land committees to sit and approve applications for freehold hold land titles

Total	16,875
GoU Development	16,875
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Complete renovation of WSDF-N office block	Renovation of WSDF-N office block completed to 100%	Item	Spent
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Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue with construction works for Pabbo, Loro and Pacego and 05 IDP camps of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini Procurement of contractor for the construction of piped water systems in Moyo, Bibia/Elegu, Padibe and Rhino Camp Procurement of contractor for the construction works of Atanga/Lacekot Paimol, Mucwini (Janan Luwum Centre). Commence procurement process for contractor to carryout detailed designs of piped water systems in Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati and Alebtong	Construction works ongoing at different completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%) Procurement not commenced Procurement not commenced Designs commenced for Ngai, Omoro TC, Iceme and Kati. Procurement for individual design consultants ongoing for 05 refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF 03 boreholes drilled in Lacekot (02) and Paimol (01).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 160,000 2,626,184

Commence drilling of 40 production boreholes

Reasons for Variation in performance

Construction works at different stages of construction

Insufficient funds to procure contractor however, funding for towns to come in 3rd Phase of KfW (Q4 FY 2017/2018)

Insufficient funds to procure design consultant for Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala and Alebtong.

Sitting for additional boreholes ongoing in Paimol and Janan Luwum Centre

Total	2,786,184
GoU Development	1,260,000
External Financing	1,526,184
AIA	0

Output: 81 Energy installation for pumped water supply schemes

nil	Item	Spent
nil		

Reasons for Variation in performance

Not planned for in Q1

Not planned for in Q1

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence construction of sanitation facilities in Pabbo, Loro and Pacego.	Not planned for in Q1 Construction works for sanitation facilities continued and at different stages in Pabbo (65%), Pacego (85%) and Loro (90%)	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 14,000 42,500
Procure Construction works for Faecal, Sludge Management Facility for Kitgum MC Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini.	Not planned for in Q1 Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF Construction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).		
Reasons for Variation in performance			
Not planned for in Q1			
Construction of sanitation facilities still ongoing			
Not planned for in Q1			
The construction of faecal sludge management facility for Kitgum was taken over by AMREF			
Construction of sanitation works in the former IDP camps ongoing			
Total			56,500
GoU Development			56,500
External Financing			0
AIA			0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	
0	
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,477,867
GoU Development	1,931,763
External Financing	1,546,104
AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
34 staff remunerated and performance appraised, office establishment, running and coordination. 01 staff training conducted.	34 staff remunerated and performance appraised, office establishment, running and coordination. 02 staff capacity building trainings conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	5,000
		212101 Social Security Contributions	50,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	2,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	3,000
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	160,000
		227001 Travel inland	15,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Output achieved as planned

Total	453,000
GoU Development	453,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Kyere, Nakapiripirit and Ocapa	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	2,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	14,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000
		Total	92,000
		GoU Development	92,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output achieved as planned

Output: 04 Backup support for Operation and Maintainance

Procurement for consultancy services to carry out consumer PR survey still ongoing	Item	Spent
O&M structures and backup support were established for piped water supply systems in 02 towns of Bukwo and Kasambira	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
	211103 Allowances	1,000
	221002 Workshops and Seminars	10,000
	221005 Hire of Venue (chairs, projector, etc)	3,000
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500
	225001 Consultancy Services- Short term	20,000
	225002 Consultancy Services- Long-term	50,000
	227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Procurement is at evaluation stage

Output for the quarter achieved

Total	144,500
GoU Development	144,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
08 Sanitation and hygiene trainings held in towns of Kapelebyong, Iziru, Namagera, Buyende, Busedde-Bugobya, Bulegeni, Idudi and Acowa.	Sanitation and hygiene campaigns were conducted and 8 trainings held in Bulegeni, Buyende, Kapelebyong, Namagera, Busedde-Bugobya, Acowa, Iziru, and Idudi	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	15,000
		221003 Staff Training	2,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Output for the quarter achieved as planned
Not planned for in Q1

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 12 towns of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, and Buyende.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 12 piped water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, and Buyende	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	3,500
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Output achieved as planned

Total	134,500
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	134,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Acquisition of land for sludge treatment plant and water supply infrastructure	Acquisition of land for sludge treatment plant in Namayingo was not achieved	Item 311101 Land	Spent 12,500
<i>Reasons for Variation in performance</i>			
Land identified, awaiting minutes from council meeting of Namayingo District for full acquisition			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction works and construction supervision of WSDF-E regional office block in Mbale	Completed construction of WSDF-E regional office block in Mbale to 100%	Item 312101 Non-Residential Buildings	Spent 300,000
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement for 01 motor vehicle initiated, procurement process ongoing	Item 312201 Transport Equipment	Spent 300,000
<i>Reasons for Variation in performance</i>			
Procurement process at evaluation stage			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Maintenance of office ICT services. Procurement of office computers and accessories. Procure ICT equipment for use by 2 Water supply Authorities and Private Operators in billing of water for Kapelebyong and Iziru	Office ICT services maintained and completed procurement of ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong	Item 312202 Machinery and Equipment	Spent 70,000
<i>Reasons for Variation in performance</i>			
Construction of Iziru still ongoing thus ICT equipment not yet procured			
		Total	70,000
		GoU Development	70,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 2 towns of Kapelebyong, Iziru	Installed electromechanical equipment in pumping stations of 02 towns of Kapelebyong and Iziru	Item	Spent
		312202 Machinery and Equipment	40,000

Reasons for Variation in performance

Output achieved as planned

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSDF-E Office furniture and fittings.	Completed procurement of Office furniture in 01 town of Kapelebyong	Item	Spent
		312203 Furniture & Fixtures	80,000

Office furniture in support to operations and maintenance of water supply systems procured for 02 towns of Kapelebyong and Iziru

Reasons for Variation in performance

Procurement of WSDF-E Office furniture still ongoing

Furniture for Iziru office not yet delivered onsite

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

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

Complete designs for 02 regions of Namayingo and Namutumba-Busembatya-Ivukula	Designs for piped water systems in Namayingo and Namutumba-Busembatya-Ivukula didn't commence	Item	Spent
Complete construction works of piped water systems in 03 towns of Iziru, Kapelebyong and Busedde-Bugobya.	Construction of 9 piped water Systems in Kyere(92%), Ocapa(93%), Nakapiripirit (98%), Iziru(65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%)	281502 Feasibility Studies for Capital Works	30,000
Commence construction works of piped water systems in 03 towns of Idudi, Bulopa, Acowa	towns is ongoing Rehabilitation for Bubwaya system at 30% level of progress Construction works for Idudi, Bulopa and Acowa didn't commence	281503 Engineering and Design Studies & Plans for capital works	30,000
		281504 Monitoring, Supervision & Appraisal of capital works	5,000
		312104 Other Structures	3,579,020

Reasons for Variation in performance

Design for Namayingo and Namutumba-Busembatya-Ivukula areas were not completed due to delay to approve their terms of references
Construction works still ongoing
Rehabilitation works still ongoing
Construction of Idudi, Acowa and Bulopa are awaiting procurement. The delay was due to late confirmation of funding

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,644,020
		GoU Development	3,642,000
		External Financing	2,020
		AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 3 towns of Iziru, Kapelebyong, Busedde-Bugobya	Grid power extensions to production boreholes in the towns of Iziru, Busedde-Bugobya was completed	Item	Spent
		312104 Other Structures	10,000

Reasons for Variation in performance

Kapelebyong will benefit from solar system by ERT

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

Output: 82 Construction of Sanitation Facilities (Urban)

Construct 05 demonstration toilets in the towns of Ocheri, Katakwi.	Construction of 05 household demonstration toilets in Ocheri town not completed	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000
Complete construction of 01 public toilet in Irundu town.	Construction of 01 public toilet in Irundu town not completed	281504 Monitoring, Supervision & Appraisal of capital works	5,000
		312104 Other Structures	40,000

Reasons for Variation in performance

Procurement of contractors to construct public toilets and demonstration toilets delayed

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

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,486,020
GoU Development	5,484,000
External Financing	2,020
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

	Item	Spent
45 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
Office utilities and equipment, security, transport and communication supplied.	211103 Allowances	20,000
	221001 Advertising and Public Relations	5,000
01 Staff training conducted.	221003 Staff Training	66,130
	221007 Books, Periodicals & Newspapers	1,500
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	40,000
	221012 Small Office Equipment	5,000
	222001 Telecommunications	15,000
	223004 Guard and Security services	10,000
	223005 Electricity	8,000
	223006 Water	2,500
	224004 Cleaning and Sanitation	20,000
	227001 Travel inland	100,000
	227004 Fuel, Lubricants and Oils	325,000
	228002 Maintenance - Vehicles	172,181

Reasons for Variation in performance

Output achieved as planned

Total	965,311
GoU Development	367,000
External Financing	598,311
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Environmental catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in 05 implementation towns.	Site-specific Environmental and Social Management Plans developed for 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	Item	Spent
		225002 Consultancy Services- Long-term	5,940
		227001 Travel inland	10,000

ESMP Implementation monitored in 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.

Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	15,940
		GoU Development	10,000
		External Financing	5,940
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Defects liability monitored for water supply systems in 08 towns (Ssunga, Kiboga, Kakoooge, Katuugo, Kayunga, Buvuma, Migeera, Nyamarunda)	Defects liability monitored for water supply systems in 07 towns of Ssunga, Kiboga, Kakoooge, Katuugo, Buvuma, Kayunga and Migeera.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Completion of Nyamarunda town deferred due to delay to connect power supply by UMEME and is set for commissioning in October 2017.

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 05 towns under implementation.	08 Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda	Item	Spent
		221002 Workshops and Seminars	184,427
		221011 Printing, Stationery, Photocopying and Binding	10,000
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the towns under implementation.	14 Women and Youth Groups selected / established in 08 towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.		
	06 trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga.		

Reasons for Variation in performance

Output achieved as planned

Total	194,427
GoU Development	10,000
External Financing	184,427
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ground breaking ceremonies for 05 towns of Kabwoya, Namulonge, Kiwenda, Busika and Bamunanika. Guide local authorities to secure permission to drill	Ground breaking ceremonies were conducted in 05 towns of Kabwoya, Namulonge, Zigoti- Sekanyonyi and Kiwenda.	Item	Spent
		221002 Workshops and Seminars	54,857
		221011 Printing, Stationery, Photocopying and Binding	73,642
	Conducted sensitisation meetings on roles and responsibilities of key stakeholders in towns of Kabwoya, Namulonge, Kiwenda, Bamunanika. Busiika, Zigoti, Sekanyonyi and Kikyusa.	225001 Consultancy Services- Short term	60,000
	Mobilisation for connections was carried out in towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Naggalama and Kabwoya.		
	HIV/AIDS training was conducted in Kabembe-Kalagi-Naggalama towns		

Reasons for Variation in performance

Delayed completion of designs for Busiika-Bamunanika due to insufficient water resources

Total	207,479
GoU Development	60,000
External Financing	147,479
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of Land for water supply systems in 05 towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04 towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	Item	Spent
		311101 Land	64,855

Reasons for Variation in performance

Negotiations for land in Busiika town are still on-going.

Total	64,855
GoU Development	25,000
External Financing	39,855
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction supervision and monitoring	Consultancy for design review and construction supervision progressed to 30% completion (Design review complete).	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Procurement for construction contractor was on-going (Contract Award stage).

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
Commence procurement of office computers	Needs assessment ongoing in preparation for initiation of procurement	Item	Spent
<i>Reasons for Variation in performance</i>			
Execution of output is still ongoing			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of submersible pumps, pipes, fittings and water meters for water supply systems.	Pipes and fittings procured to support town water supply systems in Kyamulibwa, Nkoni, Lutunku, Kabango and Nyamarunda.	Item	Spent
312202 Machinery and Equipment			100,000
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
Total			100,000
GoU Development			100,000
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Commence procurement of office furniture	Needs assessment on-going in preparation for initiation of procurement	Item	Spent
<i>Reasons for Variation in performance</i>			
Execution of output is still ongoing			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of water supply systems commenced in 01 town of Kikyusa (20%), Kyakatwanga (65%), Bugoigo- Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi- Nagalama (55%) and Busaana-Kayunga (10%).		Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,460,053
		312104 Other Structures	11,687,767
Continued with procurement of consultant for detailed design of 04 town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya.			
Drilled 01 production borehole in Sekanyonyi town.			
Construction of piped water systems in at different completion levels; Kabwoya (65%), Namulonge (51%) and Kiwenda (65%).			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Design review still on-going for Kagadi town
The drilling was hampered by breakdown of equipment.
Design review still on-going for Busiika and Bamunanika towns

Total	13,147,820
GoU Development	6,847,570
External Financing	6,300,250
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Commence construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	312104 Other Structures	591,990
Continue construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.		
Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.		
Construction of 11 Public water borne toilets progressed in towns of Gombe-Kyabadaza (85%), Kabembe- Kalagi (55%), Zigoti- Sekanyonyi (50%), Kyakatwanga (65%) Namulonge-Kiwenda (51%), Kikyusa (10%) and Kabwoya (65%).		

Reasons for Variation in performance

Works still ongoing

Total	591,990
GoU Development	250,000
External Financing	341,990
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Total		0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		15,412,822
GoU Development		7,794,570
External Financing		7,618,252
AIA		0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 82 Construction of Sanitation Facilities (Urban)			
Kinawataka pre-treatment and pumping system	Construction of platform and access road completed.	Item	Spent
• Construction of pre-treatment and pumping station at 80% progress	All micro piles have been delivered to site, piling activities have commenced.	312104 Other Structures	15,006,928
Nakivubo and Kinawataka sewers	Overall project progress is about 30%.		
• Substantial completion achieved	13.4km out of 17.4km of the Kinawataka sewer network has been laid, indicating 77% progress.		
• Monitoring system operations	10.1km out of 11.7km of the Nakivubo sewer network has been laid, indicating 86% progress.		
Nakivubo Waste Water Treatment Plant Project	Systems monitored and supervised.		
• Handling snags identified at substantial completion	Overall project progress is 95%, all civil structures with exception of digesters are complete.		
• Monitoring system operations	Delivery of electro-mechanical at 98% progress.		

Reasons for Variation in performance

Delay by GoU in payment of contractor's certificates.

Delay by KCCA in issuing permits, four feeder lines in the city have not yet been permitted

The pace of compensation is still low.

Delay by KCCA in issuing permits, four feeder lines in the city have not yet been permitted.

Funding remains inadequate to meet financing needs of the project.

Total	15,006,928
GoU Development	15,006,928
External Financing	0
AIA	0
Total For SubProgramme	15,006,928
GoU Development	15,006,928
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid. 1 no. stakeholder engagements carried out in Namayingo and Mayuge.	Contract staff salaries paid. 1 no. stakeholder engagements carried out in Namayingo and Mayuge.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,178
		211103 Allowances	5,000
		212101 Social Security Contributions	344
		227001 Travel inland	9,970
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

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

Total	23,151
GoU Development	23,151
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	11,960
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	20,710
GoU Development	20,710
External Financing	0
AIA	0

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

1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	950
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	9,786
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	18,236
GoU Development	18,236
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction of Bukakata Town WSS to 100% 1 no. defects liability monitoring of Bukakata and Mayuge. Commence construction of Namayingo Town WSS, physical progress stands at 25%. Commence with the process of designing LVWATSAN III towns of Bugadde and Gomba.	Completed construction of Bukakata Town WSS to 100%. 1 no. defects liability monitoring of Bukakata and Mayuge carried out. Commenced construction of Namayingo Town WSS, physical progress stands at 20% LVWATSAN III towns of Bugadde and Gomba at contract award stage	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 182,465 500,000

Reasons for Variation in performance

This activity was carried out as planned.
This activity was carried out as planned.
Start up and mobilization difficulties encountered by the contractor.
This activity was carried out as planned.

Total	682,465
GoU Development	682,465
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 50%	Continued construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 70%	Item 312104 Other Structures	Spent 65,750
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Reasons for Variation in performance

Increased activity from the consultant.

Total	65,750
GoU Development	65,750
External Financing	0
AIA	0
Total For SubProgramme	810,312
GoU Development	810,312
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Water Treatment Plant, Katosi • Construction of civil structures at 20%	Pre-commencement activities including surveying, excavation of trial pits, setting-up site camp and site office are complete.	Item 312104 Other Structures	Spent 3,906,768
Kampala Water Network Improvement & Extension • Pipe laying at 20% progress	Expression of Interest bids (EOIs) were received, evaluation has commenced.		
Updated asset register for all NWSC towns prepared by the consultant in compliance with international financial reporting standards.	Preparation of Request for Proposal (RfP) document is ongoing. Contract signed by the consultant and execution of the contract is ongoing.		

Reasons for Variation in performance

Signing of MoU with UNRA for use of Katosi road reserve is still outstanding, and followup is being done.
The funding for this project component is still being pursued with AfD and commencement will therefore depend on the progress in this respect
This activity was carried out as planned.

Total	3,906,768
GoU Development	3,906,768
External Financing	0
AIA	0
Total For SubProgramme	3,906,768
GoU Development	3,906,768
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 17,083 1,817 6,250 3,000
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Reasons for Variation in performance

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

Total	28,150
GoU Development	28,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Construction works supervised and monitored by consultant in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Construction works supervised and monitored by consultant in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item 225002 Consultancy Services- Long-term	Spent 45,949,704
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama to be considered under WMMDP phase 2.

Total	45,949,704
GoU Development	0
External Financing	45,949,704
AIA	0

Output: 05 Improved sanitation services and hygiene

1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Item	Spent
		211103 Allowances	5,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

This activity was carried out as planned.

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

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

1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. Catchment Management and Source Protection Plan implemented and disseminated.	1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko. ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. Catchment Management and Source Protection Plan implemented and disseminated.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,296
		227004 Fuel, Lubricants and Oils	13,750

Reasons for Variation in performance

This activity was carried out as planned.

Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama to be considered under WMMDP phase 2.

This activity was carried out as planned.

This activity was carried out as planned.

Total	18,546
GoU Development	18,546
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	ESIA and RAP completed and all PAPs compensated Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	Item	Spent

Reasons for Variation in performance

Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama to be considered under WMMDP phase 2.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Preparation of specifications and the initiation of the procurement process.	Preparation of specifications and the initiation of the procurement process.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Continue construction in Katwe-Kabatoro up to 85%	Continue construction in Katwe-Kabatoro up to 65%.	Item	Spent
		312104 Other Structures	280,070

Continue construction in Rukungiri up to 60%	Continue construction in Rukungiri up to 50%.
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Continue construction in Koboko up to 84%	Construction in Koboko up to 53%.
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Re-tender Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe.	Construction in Kumi-Ngora-Nyero and Pallisa up to 10% Arua office constructed up to 45%
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Continue construction in Kumi-Ngora-Nyero and Pallisa up to 10%

Arua office constructed up to 45%

Reasons for Variation in performance

Compensation delays by the PAPs
Delay in mobilization by the contractor.
Compensation delays by the PAPs

Compensation delays due to the PAPs
Delay in mobilization by the contractor.

Designs available but lack of funds for the construction works

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	280,070
		GoU Development	280,070
		External Financing	0
		AIA	0
		Total For SubProgramme	46,296,470
		GoU Development	346,766
		External Financing	45,949,704
		AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Pay staff salaries, Office bills and maintenance, Office Coordination and Running	Staff salaries, and all the office utility bills have been paid up to 30th September 2017.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
		211103 Allowances	11,000
01 Quarterly meeting held .	01 quarterly progressive report has been prepared	221001 Advertising and Public Relations	3,500
		221003 Staff Training	1
Prepare 01 Quarterly progressive Reports.		227001 Travel inland	10,508
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Output achieved as planned

Total	243,008
GoU Development	232,500
External Financing	10,508
AIA	0

Output: 04 Backup support for Operation and Maintainance

	Item	Spent
Procurement of consultant for billboards showing stating status before, after and future of implementation of activities	221002 Workshops and Seminars	22,500
	222001 Telecommunications	2,500
	225001 Consultancy Services- Short term	500,000
	225002 Consultancy Services- Long-term	100,000
	227001 Travel inland	12,500
	228002 Maintenance - Vehicles	12,500

Reasons for Variation in performance

Procurement of consultant at evaluation stage

Total	650,000
GoU Development	650,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Improved sanitation services and hygiene			
Carry-out personal hygiene and Environmental sanitation campaign in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Follow-ups on the sanitation defaulters were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko, Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-Bubaare.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
		221001 Advertising and Public Relations	152
		221002 Workshops and Seminars	12,714
		221003 Staff Training	6,000
		225001 Consultancy Services- Short term	175
		227001 Travel inland	6,402
		227004 Fuel, Lubricants and Oils	18
Reasons for Variation in performance		Total	25,479
Sanitation improvements done		GoU Development	25,000
		External Financing	479
		AIA	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Conduct monthly site meetings /supervision visits, Support to Umbrella Organisations and follow-up on the activities of Water Boards and Water Operators in 03 towns of Buyamba, Kainja and Kashaka-Bubaare.	Site /supervision meetings, 01 for each project, were jointly conducted with support from the line local authority offices.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,009
		211103 Allowances	626
		212101 Social Security Contributions	2,500
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	1,635
		227004 Fuel, Lubricants and Oils	1,136
Reasons for Variation in performance		Total	109,405
Output achieved as planned		GoU Development	25,000
		External Financing	84,405
		AIA	0
Capital Purchases			
Output: 71 Acquisition of Land by Government			
Secure Land for Kyegerwa-Mpara Source and Lwemiyaga	Finalizing land agreements with communities and obtaining land title for Lwemiyaga town	Item	Spent
		281502 Feasibility Studies for Capital Works	2,500
		311101 Land	60,000
Reasons for Variation in performance		Total	62,500
land agreements being finalized		GoU Development	62,500
		External Financing	0
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

	Item	Spent
Procure contractors for construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	281502 Feasibility Studies for Capital Works	34,500
	281503 Engineering and Design Studies & Plans for capital works	10,508
	311101 Land	3,500
	312104 Other Structures	4,218,909
Initial design process are under-way for the for piped water systems in the towns of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bukinda, and Rubirizi.. 02 towns (Lwemiyaga and Extension to Karago) procurement processes commenced.		

Reasons for Variation in performance

contract agreements are yet to be signed by the Permanent Secretary for 02 towns (Kambuga TC Phase II, and Extension to Kihhi TC) .

Total	4,267,417
GoU Development	3,772,275
External Financing	495,142
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Design Power lines to the Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago	Output not achieved	Item	Spent
		312104 Other Structures	47,500

Reasons for Variation in performance

To be done in subsequent Quarters

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

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.	281502 Feasibility Studies for Capital Works	12,500
	311101 Land	7,500
	312104 Other Structures	208,780

Reasons for Variation in performance

Construction works to commence in Q3&Q4

Total	228,780
GoU Development	123,750
External Financing	105,030
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,634,089
		GoU Development	4,938,525
		External Financing	695,564
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Payment of contract staff salaries.	Interviews for recruiting of contract staff conducted.	211103 Allowances	1,600
Adverts placed for the acquisition of contractors.	Design review for main transmission line has been finalized.	221011 Printing, Stationery, Photocopying and Binding	7,500

Reasons for Variation in performance

Delay in recruitment of staff to be based in Karamoja.

Total	9,100
GoU Development	9,100
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.	2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	225001 Consultancy Services- Short term	7,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0

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

		Item	Spent
2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.	2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.		

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Payments for the purchase of land made.	Land for construction of Amudat has been secured by the local government.	Item	Spent
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Reasons for Variation in performance

Land for construction of Amudat has been secured by the local government.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Develop specifications for the purchase of ICT equipment.	Specifications for the purchase of ICT equipment developed.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	38,273

Reasons for Variation in performance

Total	38,273
GoU Development	38,273
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Amudat WSS up to 10% physical progress.	Construction of Amudat WSS up to 12% physical progress.	Item	Spent
Initiate procurement of the contractor for the construction of Kacheri Lokona.	Design review for main transmission line has been finalized.	312104 Other Structures	217,220
Construction of Amudat WSS up to 10% physical progress.			
Initiate procurement of the contractor for the construction of Kacheri Lokona.			

Reasons for Variation in performance

Good mobilization by the contractor.

Design review for main transmission line has been finalized and procurement of the contractor to be done next quarter.

This activity was carried out as planned.

Total	217,220
GoU Development	217,220
External Financing	0
AIA	0
Total For SubProgramme	297,094
GoU Development	297,094
External Financing	0
AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

160,244 meters of pipes and fittings procured and laid in Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengeru, Gayaza, Bulenga, Kyaliwajjala.	Item	Spent
	312104 Other Structures	1,000,891

Reasons for Variation in performance

Increased level of works by the corporation.

Total	1,000,891
GoU Development	1,000,891
External Financing	0
AIA	0
Total For SubProgramme	1,000,891
GoU Development	1,000,891

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Item	Spent
211101 General Staff Salaries	48,238
221003 Staff Training	1,435
Total	49,673
Wage Recurrent	48,238
Non Wage Recurrent	1,435
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	49,673
Wage Recurrent	48,238
Non Wage Recurrent	1,435
AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction supervision of ongoing and new facilities under WfP; Mabira dam in Mbarara District, Rwengaaaju irrigation scheme in Kabarole District, 9 communal valley tanks in Katakwi, Ouke and Apac Districts.	Monitored and supervised Construction of Mabira dam in Mbarara District, Rwengaaaju Irrigation Scheme in Kabarole District and 9 Valley tanks in Apac, Ouke and Katakwi Districts.	Item	Spent
		211103 Allowances	150,070
		212101 Social Security Contributions	2,255
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		223005 Electricity	8,125
		225002 Consultancy Services- Long-term	36,767
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	14,592

Reasons for Variation in performance

Construction of 9 communal valley tanks in Apac, Ouke and Katakwi Districts to commence in October. Commencement construction of Mabira dam in Mbarara District awaits advance payment to the Contractor. Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaaju Irrigation Scheme).

Total	256,309
GoU Development	256,309
External Financing	0
AIA	0

Output: 02 Administration and Management Support

General and contract staff salaries paid; Allowances paid, staff trained, Computer and IT supplies procured, Fuel, Oil and Lubricants procured and vehicles maintained.	Salaries and wages for contract staff paid; NSSF for contract staff paid; Security paid; Subsistence allowance for staff, equipment Operators and attendants and mechanics paid; Fuel, Lubricants and oil procured; Stationary, Printing and photocopying, periodicals procured; Office and ICT equipment maintained; Advertising for procurement of service providers and suppliers done; Internet paid; Water bills paid; Electricity bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	121,947
		211103 Allowances	1,000
		221003 Staff Training	280
		221007 Books, Periodicals & Newspapers	2,480
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	2,500
		228002 Maintenance - Vehicles	2,220

Reasons for Variation in performance

Achieved as planned.

Total	132,927
GoU Development	132,927
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Environment not protected through watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi and Mabira in Mbarara Districts.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,036
		211103 Allowances	16,239
		212101 Social Security Contributions	2,810
		221008 Computer supplies and Information Technology (IT)	5,000
	Consultancy Services procured for Fostering Sustainable Management, Functionality and Utilization of Water for Production Facilities' Storage through establishment of Farmer Field Schools (FFS) at Water for Production facilities of Mabira dam, Kakinga dam, Obwengyerero Valley tanks, Kagamba Valley tank, Rakai Bulk Water supply system, Kyabal and Kabingo Valley tanks and Kagango dam. Inception report submitted and approved.	221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	595
		223004 Guard and Security services	4,216
		223006 Water	6,500
		225001 Consultancy Services- Short term	60,285
		227001 Travel inland	18,697
		227004 Fuel, Lubricants and Oils	49,000
		228002 Maintenance - Vehicles	10,710
	Consultancy Services for procured for Fostering Sustainable Management, Functionality and Utilization of Water for Production Facilities' Storage through establishment of Farmer Field Schools (FFS) at Water for Production facilities of Andibo dam, Longoromit dam, Ongole dam, Leye dam, Arechek dam, Olelpec and Olami-A Valley tanks. Inception report submitted and approved.		

Reasons for Variation in performance

No funds released for Environmental protection through watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara Districts.

Total	212,837
GoU Development	212,837
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of WfP facilities acquired.	No land for facility development secured, no land owners compensated for construction of WfP facilities.	Item	Spent
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Reasons for Variation in performance

Surveys are ongoing for land valuations and compensations.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Rent for expatriates paid.	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT machinery and office equipment purchased 1No. Photocopier not purchased.

Reasons for Variation in performance

Funds not enough to purchase 1No. Photocopier.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

2No. construction equipment procured (50% payment); Contract awarded for purchase of construction equipment.
Construction equipment maintained

Reasons for Variation in performance

Delivery and supply is in Six (6) months for construction equipment.

Item	Spent
312202 Machinery and Equipment	6,954

Total	6,954
GoU Development	6,954
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured Furniture, AC, Shelves, curtains and internet for the centre office not procured.

Reasons for Variation in performance

Awaiting construction completion of the new Office Block.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Rwengaaaju irrigation scheme in Kabarole District (40% progress); Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands, Agoro Hills (50% progress); Design Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district (20% progress);	Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaaju Irrigation Scheme in Kabarole District. Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage). Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding. Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (evaluation of Expression of Interest by bidders).	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 445,569 149,613 230,800 6,240,602

Reasons for Variation in performance

Delays in effecting advance payment to the Contractor to construct Rwengaaaju Irrigation Scheme in Kabarole District.

Total	7,066,584
GoU Development	7,066,584
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Design of Nakaale dam and watering facilities in Nakapiripirit District (100% progress); Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otukey (3No.) and Apac (3No.) (30% progress).	Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is under procurement (technical Evaluation stage). Contracts awarded to Pearl Engineering Co. Ltd (Apac), Ambitious Construction Co. Ltd (Katakwi) and Sumadhura Technologies Ltd (Otukey) for construction of 9 Valley tanks.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 400,825 91,305
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Reasons for Variation in performance

Commencement of construction of Mabira dam in Mbarara district awaits advance payment to the Contractor.

Construction of 9 Valley Tanks in Katakwi, Apac and Otukey Districts to commence on 1st October 2017.

Total	492,130
GoU Development	492,130
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,167,741
GoU Development	8,167,741
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Travel inland to facilitate operation and maintenance, construction supervision and monitoring of all on-going and completed works in the West Nile, Upper Central and Northern region	Monitored and supervised ongoing works (Olweny Irrigation scheme in Lira district is at 85% cumulative progress) and completed works (Valley tanks constructed under Global Climate Change Alliance (GCCA) Project, Andibo dam in Pakwach district and Agoro Irrigation scheme.	
	221003 Staff Training	12,500
	227001 Travel inland	60,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Achieved as planned.

Total	92,500
GoU Development	92,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
contract staff salaries, wages and allowances paid on time internet and office interconnectivity paid electricity and water bills paid	No wages paid for contract staff Allowances paid Office and ICT equipment maintained. Internet and office interconnectivity paid. Electricity and Water bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,870 5,000 1,720 2,500 600 2,500 400 1,500 750 500 500 5,000 2,500

Reasons for Variation in performance

Contract staff not yet recruited.

Total	27,340
GoU Development	27,340
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Long term consultancy services for establishment/rejuvenation of sustainable management structures Luwero, Otuke, Nakasongola	Inception phase completed for implementation Support for Sustainable management of Water for Production facilities in Nakasongola, Luweero, Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users. Training of Water User Committees (WUCs) has been done at Andibo dam in Pakwach District, Kitaswa and Sula Ekomo Valley tanks in Luweero, Lwenyana and Bamusuta Valley tanks in Nakasongola District.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 68,750 60,000 12,500
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Reasons for Variation in performance

Achieved as planned.

Total	141,250
GoU Development	141,250
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 71 Acquisition of Land by Government			
Land owners compensated where appropriate	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Item 311101 Land	Spent 25,000
Reasons for Variation in performance			
Surveys yet to be carried out for land valuations and compensations.			
Total			25,000
GoU Development			25,000
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1No. motor vehicle for WfP Regional Centre procured	Initiating procurement for purchase of 1No. Motor Vehicle for WfP Regional Centre North.	Item 312201 Transport Equipment	Spent 200,000
Reasons for Variation in performance			
No variance in planned outputs.			
Total			200,000
GoU Development			200,000
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and photocopier procured	Procurement of 2No. Laptops, photocopier and 1No. Printer initiated (Documentation prepared and submitted).	Item 312213 ICT Equipment	Spent 45,000
Reasons for Variation in performance			
No variance in planned outputs.			
Total			45,000
GoU Development			45,000
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, shelves and curtains for the WfP Regional Centre procured	Procurement of Office and residential furniture and fittings at initial stages (Documentation prepared and submitted).	Item 312203 Furniture & Fixtures	Spent 10,000
Reasons for Variation in performance			
No variance in planned outputs.			
Total			10,000
GoU Development			10,000
External Financing			0
AIA			0
Output: 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design of multipurpose storage dams in Ojama, Geregere (inception and technical appraisal); Nakasongola bulk water system (20% progress)	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under Procurement (Evaluation stage).	Item	Spent
Condition assessment of WfP facilities in Lango (Inception and situational analysis)	Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage).	281503 Engineering and Design Studies & Plans for capital works	1,740,000
Design of 4 valley tanks in Adjumani, Apac Nakaseke and Pader (inception and technical appraisal)	Condition assessment of WfP facilities in Otukey, Albetong, Oyam, Kole, Apac, Amolatar, Dokolo and Lira Districts (Documentation prepared and submitted).	312104 Other Structures	1,250,160
10 No. micro solar powered irrigation systems constructed;			
Mini irrigation schemes constructed at Andibo dam in Nebbi district and Akwera dam in Otukey district (partial construction)	Design of 4No. Valley tanks in Adjumani, Apac, Nakaseke and Pader Districts is under procurement at initiation stage (Documentation prepared and submitted).		
	Construction of 10No. Micro solar power irrigation systems is at procurement stage of inputs.		
	Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.		

Reasons for Variation in performance

Awaiting design completion of a mini Irrigation system at Andibo dam in Pakwach District.

Total	2,990,160
GoU Development	2,990,160
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,531,250
GoU Development	3,531,250
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inland travel; Guard and Security Services procured; Fuel, Oils and lubricants procured; Staff trained; Vehicle repaired.	Monitored and supervised On-going and completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit and Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley tanks constructed in Teso and Karamoja sub-regions.	Item 221003 Staff Training 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,500 9,240 47,026 15,000 15,000
Reasons for Variation in performance			
No variance in planned outputs.			
		Total	98,766
		GoU Development	98,766
		External Financing	0
		AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid on time; Security services procured; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Contract staff salaries paid on time; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,909 5,000 3,675 2,500 3,500 3,000 3,450 750 500 4,000 5,000 2,500
Reasons for Variation in performance			
No variance in planned outputs.			
		Total	39,784
		GoU Development	39,784
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts procured; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions procured.	<p>Contracts for district review meeting were signed.</p> <p>Terms of Reference for procurement of consultancy services for establishment of appropriate management structures for WfP facilities in Eastern and Karamoja regions were submitted to Contracts Committee for approval.</p> <p>The contract was signed for procurement of consultancy services for Watershed management of areas around constructed WfP facilities, implementation ongoing.</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>165,950</p>

Reasons for Variation in performance

No variance in planned outputs.

Total	165,950
GoU Development	165,950
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Securing land for facility development where appropriate and compensation of land owners for construction of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>12,500</p>
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Reasons for Variation in performance

Design of valley tank and small-scale irrigation systems still ongoing.

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Station wagon was procured and delivered for field activities.	<p>Item</p> <p>312201 Transport Equipment</p>	<p>Spent</p> <p>250,000</p>
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Reasons for Variation in performance

Achieved as planned

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

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

Small office equipment including 1 coloured Printer, 3 desktops, 2 GPS, 1 Projector, 1 Video Camera and 1 laptop procured.	Contract was signed for purchase of Office and ICT Equipment.	<p>Item</p> <p>312213 ICT Equipment</p>	<p>Spent</p> <p>35,000</p>
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Delivery to be made within 2 months.

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture (2 sets) and Office fittings.	2No. Sets of furniture and office fittings procured and delivered.	Item	Spent
		312203 Furniture & Fixtures	27,000

Reasons for Variation in performance

Achieved as planned.

Total	27,000
GoU Development	27,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region (50% cumulative progress); Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts (50% progress)	Construction of five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress.	Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress.	Feasibility studies for 14No. Multi-purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).	Item	Spent
				281502 Feasibility Studies for Capital Works	330,000
				281503 Engineering and Design Studies & Plans for capital works	760,000
				312104 Other Structures	7,730,000

Reasons for Variation in performance

Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region awaits design completion.

Total	8,820,000
GoU Development	8,820,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	9,449,000
		GoU Development	9,449,000
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Inland travel; Fuel, Oils and Lubricants; Training and Capacity building of Regional WfP Staff and District staff; Procurement of the service provider for vehicle repairs and maintenance.	221003 Staff Training	12,500
	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	7,500
Monitored and supervised completed works at Water for Production facilities in Gomba, Sembabule and Sheema Districts; Service provider for vehicle repairs and maintenance procured; Fuel, Oils and Lubricants procured; Held an Inter District coordination and engagement meeting for on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.		

Reasons for Variation in performance

Achieved as planned.

Total	67,500
GoU Development	67,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

	Item	Spent
Contract Staff Salaries; Staff Allowances; Maintenance of Office and ICT Equipment; Payment of Internet, Water and Electricity bills; Stationary, Printing and Photocopying	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
	211103 Allowances	3,000
	221001 Advertising and Public Relations	2,500
	221009 Welfare and Entertainment	600
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	1,800
	223004 Guard and Security services	1,400
	223005 Electricity	600
	223006 Water	500
	227004 Fuel, Lubricants and Oils	5,000
	228004 Maintenance – Other	2,500
Contract Staff salaries, wages and allowances paid on time. Office and ICT equipment maintained. Internet and office interconnectivity paid. Electricity and Water bills paid. Stationary, Printing and photocopying procure.		

Reasons for Variation in performance

No variance in planned activities.

Total	23,009
GoU Development	23,009
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Sustainable Water for Production management systems established

Participatory Implementation framework developed; 2No. management structures formed/rejuvenated and trained	Held an Inter District Held Coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.	Item 225001 Consultancy Services- Short term	Spent 77,500
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Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).

coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended. Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).

Reasons for Variation in performance

No variance in plans.

Total	77,500
GoU Development	77,500
External Financing	0
AIA	0

Capital Purchases

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

Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	Procurement ongoing for purchase of Office and ICT Equipment (Evaluation complete).	Item 312213 ICT Equipment	Spent 40,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There was a change in the specifications.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.

Procurement of a Supplier is ongoing.

Item	Spent
312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Installation to be done after delivery.

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

Output: 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara (10% progress); 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga (10% progress); Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District (10% progress).

Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.

Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.

Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga to commence in December.

Contract awarded to Kim Fc Water Works Consultancy Plc in association With Earth-Tech Engineers Ltd to design Kyenshama dam in Mbarara District.

Contract awarded to Fintecs Consultants in Joint Venture with International Project Management Services Ltd to design Kyahi and Makokwa dams in Gomba District.

Item	Spent
281502 Feasibility Studies for Capital Works	525,000
281503 Engineering and Design Studies & Plans for capital works	187,500
312104 Other Structures	3,255,000

Reasons for Variation in performance

Achieved as planned.

Total	3,967,500
GoU Development	3,967,500
External Financing	0
AIA	0
Total For SubProgramme	4,195,509
GoU Development	4,195,509
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

1 Departmental meeting held support to Water management Zones provided through catchment management planning supervision and coordination water resources monitoring assessment activities	Held 1 Departmental meeting. support to Water management Zones provided through catchment management planning water resources monitoring assessment activities coordinated and supervised	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 124,412 660 1,125
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Reasons for Variation in performance

Total	126,197
Wage Recurrent	124,412
Non Wage Recurrent	1,785
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

3 supervision and quality assurance trips conducted Telemetry stations operated and maintained Groundwater and surface water stations rehabilitated	2 supervision and quality assurance trips conducted Telemetry stations operated and maintained Groundwater and surface water stations rehabilitated	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,572 3,000
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Reasons for Variation in performance

Total	4,572
Wage Recurrent	0
Non Wage Recurrent	4,572
AIA	0
Total For SubProgramme	130,769
Wage Recurrent	124,412
Non Wage Recurrent	6,357
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 new drilling permits issued	5 new drilling permits issued	Item	Spent
External correspondences promptly responded to.	External correspondences promptly responded to.	211101 General Staff Salaries	30,375
Inquiries on water use permits from the public properly handled.	Inquiries on water use permits from the public properly handled.	221007 Books, Periodicals & Newspapers	500
1 Departmental meeting held	1 Departmental meeting held	222001 Telecommunications	125
		222002 Postage and Courier	125
		223006 Water	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Total	32,997
Wage Recurrent	30,375
Non Wage Recurrent	2,622
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

1 Newspaper adverts on water resources regulation issued	1 Newspaper advert on water resources regulation issued	Item	Spent
Water permit registry operated and maintained	Water permit registry operated and maintained	221009 Welfare and Entertainment	500
22 drilling permits renewed	24 drilling permits renewed	221011 Printing, Stationery, Photocopying and Binding	1,330
1 supervision and quality assurance trips conducted in Water Management zone	1 supervision and quality assurance trip conducted in Victoria Water Management zone	227001 Travel inland	1,473
		227004 Fuel, Lubricants and Oils	490
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	4,453
Wage Recurrent	0
Non Wage Recurrent	4,453
AIA	0
Total For SubProgramme	37,450
Wage Recurrent	30,375
Non Wage Recurrent	7,075
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional		Item	Spent
		211101 General Staff Salaries	36,935
		221003 Staff Training	3,500
1 supervision and Quality assurance trip undertaken		221007 Books, Periodicals & Newspapers	954
		222001 Telecommunications	1,250
1 Departmental meeting held		223004 Guard and Security services	500
30 staff and 1 pensioner paid promptly		223005 Electricity	3,000
		223006 Water	509
1 staff facilitated to attend trainings		227001 Travel inland	4,913
		227002 Travel abroad	477
1 water quality status report prepared and disseminated		228003 Maintenance – Machinery, Equipment & Furniture	924

Reasons for Variation in performance

Total	52,962
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0
Total For SubProgramme	52,962
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

External correspondences promptly responded to.	1 Departmental meeting held	Item	Spent
Inquiries on transboundary water management from the public properly handled	External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled 1 Cabinet memo and other briefs prepared	211103 Allowances	1,170
1 Departmental meeting held	Office of the commissioner effectively managed.	221007 Books, Periodicals & Newspapers	250
1 Cabinet memo and other briefs prepared	Annual Budget and reports for the program prepared and submitted.	221009 Welfare and Entertainment	1,000
job descriptions of staff reviewed	Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.	222001 Telecommunications	250
Office of the commissioner effectively managed.			
Budget and reports for the program prepared.			
Office infrastructure and equipment provided and maintained.			
Capacity of staff and other stakeholders in Water resources developed.			

Reasons for Variation in performance

Total	2,670
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,670
		AIA	0

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

Trans-boundary programs and projects well managed.

Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.

Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted

Reasons for Variation in performance

Item	Spent
227001 Travel inland	552
227004 Fuel, Lubricants and Oils	1,000
Total	1,552
Wage Recurrent	0
Non Wage Recurrent	1,552
AIA	0
Total For SubProgramme	4,222
Wage Recurrent	0
Non Wage Recurrent	4,222
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

1 NPSC meeting held	Project management and accountability enhanced	Item	Spent
1 RPSC Coordination meeting held	One news letter produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
1 supervisory field trips undertaken	10 new Strategic Interventions funded with initial 50% and implementation ongoing.	211103 Allowances	1,050
Internal audit conducted	One National Technical Steering Committee (NTSC) meeting held.	225002 Consultancy Services- Long-term	27,909
Salaries and wages paid	carried out Bi-monthly field monitoring visits to the 9 districts and national level agencies.		
Bi-monthly field monitoring visits to the 9 districts and national level agencies	One end-of-project report prepared		
One end-of-project report prepared	LVEMP Phase 3 prepared and submitted for funding.		
LVEMP Phase 3 prepared			

Reasons for Variation in performance

outputs achieved as planned
outputs achieved as planned

Total	43,542
GoU Development	43,542
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

nil

Item

Spent

225001 Consultancy Services- Short term

12,750

Reasons for Variation in performance

Total	12,750
GoU Development	12,750
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

At least 200 hectares of degraded wetlands restored

2170 tons of water hyacinth cleared from hotpots

Item

Spent

Report on the strategy to develop an Integrated Watershed Management Plan for Lake Wamala.

10 Community Development Sub projects under implementation in the seven districts of Mityana, Mubende, Gomba, Namayingo, Kalungu, Rakai and Masaka in the Katonga Catchment.

2170 tons of water hyacinth cleared from hotspots

35 Community Development Sub projects implemented in Katonga Catchment

250 farmers adopting improved SLM practices in Katonga Catchment

150 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment

Reasons for Variation in performance

outputs achieved as planned

outputs achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kirinya waste water treatment works rehabilitated	Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala	Item	Spent
A fully functioning computer model for sediment transport for main peripheral channels in Kampala established	works to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated nil	263104 Transfers to other govt. Units (Current)	5,000
5 Compactor Garbage trucks, 5 excavator tractors and backhoes delivered	9 industries / enterprises trained in the 10 module based on RECP methodology .		
A fully functioning pilot waste water treatment plant based on constructed wetland technology	Communities backstopped to CDD and SI sub-projects		
Atleast 20 industries trained in the 10 module based on RECP methodology	Water hyacinth hotspots controlled and managed		
In-depth RECP assessments completed and RECP options identified and implemented in 20 industries	supported 18 sub projects with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture		
Communities backstopped to CDD and SI sub-projects	Produced a technical report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettment in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts		
Water hyacinth hotspots controlled and managed	Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers developed.		
18 sub projects supported with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture			
National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria.			
Potential ares for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped.	Contract document for the Uganda Water and Environment Knowledge Centre (UWEIKC) submitted for signature.		
Installed internet infrastructure web portal developed for UWEIKC at DWRM.	Water Quality Management Laboratory quality system fully operational		
One Water quality status report on Lake Victoria Uganda			
Water Quality Management Laboratory quality system fully operational			
Reasons for Variation in performance			
outputs achieved as planned			
output on track			
nil			
outputs achieved as planned			
outputs achieved as planned			
outputs achieved as planned			
outputs achieved as planned			
outputs achieved as planned			
outputs achieved as planned			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	nil	Item	Spent
		312203 Furniture & Fixtures	5,250

Reasons for Variation in performance

nil

Total	5,250
GoU Development	5,250
External Financing	0
AIA	0
Total For SubProgramme	66,542
GoU Development	66,542
External Financing	0
AIA	0

Development Projects

Project: 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
Reasons for Variation in performance		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft water policy and bill submitted for approval by Cabinet	Not done	Item	Spent
National Water Resources Strategy updated and costed	National Water Resources Strategy updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,939
1 Water Policy Committee meeting held	DWRM Workplans, budgets and Q4 reports prepared and submitted	211103 Allowances	3,073
DWRM annual and quarterly Workplans, budgets and reports prepared		221001 Advertising and Public Relations	870
		221002 Workshops and Seminars	5,698
		221003 Staff Training	3,450
		221007 Books, Periodicals & Newspapers	2,033
		221008 Computer supplies and Information Technology (IT)	2,450
		221009 Welfare and Entertainment	4,993
		221011 Printing, Stationery, Photocopying and Binding	3,509
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	2,500
		223006 Water	1,750
		224004 Cleaning and Sanitation	1,544
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	10,217
		227002 Travel abroad	3,136
		227004 Fuel, Lubricants and Oils	11,762

Reasons for Variation in performance

Draft water policy and Bill requires Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan to be prepared before Cabinet approval
Water Policy Committee is planned for Q2
output achieved

Total	69,923
GoU Development	69,923
External Financing	0
AIA	0

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

National Strategy for management of Transboundary Water Resources developed	International and trans-boundary Water Resources affairs coordinated and supported	Item	Spent
Catchment management plans for Sio-Malaba-Malakisi developed and implemented		211103 Allowances	980
International and trans-boundary WR affairs coordinated and supported		221008 Computer supplies and Information Technology (IT)	1,000
		223006 Water	375
		227001 Travel inland	18,740
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	1,640

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft ToRs for the Trans-boundary strategy and policy developed and being reviewed			
Catchment management plans for Sio-Malaba-Malakisi are under development			
Total			37,285
GoU Development			37,285
External Financing			0
AIA			0
Output: 03 Water resources availability regularly monitored and assessed			
Finalize flood management strategy	20% Quality Assurance framework system	Item	Spent
Forecasting and flood management strategy report prepared	for data acquisition and processing developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,652
QA/QC framework system for data acquisition and processing developed	On-line telemetric monitoring system for early warning installed in Upper Nile, Victoria, Kyoga and Albert Water Management Zones	221002 Workshops and Seminars	3,066
On-line telemetric monitoring system for early warning implemented	procurement process initiated	221003 Staff Training	2,850
State of water resources report for the year 2017 prepared & published.		221008 Computer supplies and Information Technology (IT)	2,875
procure a consultant to undertake preparation of Annual hydrological year book.		221012 Small Office Equipment	2,749
		222001 Telecommunications	4,800
		227001 Travel inland	14,902
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,080
Total			52,974
GoU Development			52,974
External Financing			0
AIA			0
Output: 04 The quality of water resources regularly monitored and assessed			
2 Regional WQLs in Mbarara & Fort portal set-up.	1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment	Item	Spent
NWQRL operational & assessed for accreditation.	National Water Quality Laboratory operational and assessed for accreditation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,943
A National Laboratory Policy implemented.	National WQ Status report prepared	211103 Allowances	1,250
Remote sensing on-line monitoring system implemented	Technical audits and compliance checks for safe drinking water conducted	221008 Computer supplies and Information Technology (IT)	2,875
National WQ Status reports prepared & disseminated	90% Framework for safe drinking water management developed	221011 Printing, Stationery, Photocopying and Binding	868
Technical audits and compliance checks for safe drinking water conducted		221012 Small Office Equipment	250
Framework for safe drinking water management developed and implemented		223005 Electricity	3,750
		227001 Travel inland	11,089
		227002 Travel abroad	4,526
		227004 Fuel, Lubricants and Oils	10,000
Total			41,551

Reasons for Variation in performance

Output achieved

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	41,551
		External Financing	0
		AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	20% of all water users and waste water dischargers (permitted or non-permitted) for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone mapped and their current water use and demand determined	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,671
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	48 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	212101 Social Security Contributions	2,344
Dam safety and reservoir regulation database developed and operationalized	2.5% Dam safety and reservoir regulation database update undertaken.	221003 Staff Training	2,427
		221007 Books, Periodicals & Newspapers	1,915
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,750
		221012 Small Office Equipment	2,500
25% of Dam safety regulations developed	30% Dam safety regulations guidelines developed	222001 Telecommunications	250
3% of waste water discharge permit holders complying with permit conditions	3% of waste water discharge permit holders complying with permit conditions	225001 Consultancy Services- Short term	4,960
3% water abstraction permit holders comply with permit conditions	3% water abstraction permit holders comply with permit conditions	227001 Travel inland	9,710
11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA		
20% Licensing system for shallow well contractors developed and operational	5% performance monitoring system for Drilling Permit holders developed		
10% Performance monitoring system for Drilling Permit holders developed	2% of major water reservoirs and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines		
2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations			

Reasons for Variation in performance

output achieved
output achieved as planned
Funding support from GIZ under the DFID project for the consultancy wide- spread compliance campaign and support from water management zones
output achieved as planned

output on track
output achieved

Total	40,027
GoU Development	40,027
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management 14 catchment management plans prepared and being used	Implementation of Catchment based Integrated Water Resources Management supported and coordinated 4 Water Management Zones	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils	Spent 2,500 500 2,235 3,720 4,000

Reasons for Variation in performance

1 Catchment Management Plan is under preparation

Total	12,955
GoU Development	12,955
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Quarterly subscription to Nile Basin Initiative (NBI) paid	Item	Spent
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Reasons for Variation in performance

output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

nil	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

nil	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	nil	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	254,715
		GoU Development	254,715
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1021 Mapping of Ground Water Resurces in Uganda			
<i>Outputs Provided</i>			
Output: 03 Water resources availability regularly monitored and assessed			
6 types of groundwater maps for 1 districts prepared	6 types of groundwater maps for 1 district prepared	Item	Spent
Groundwater reports for 1 districts prepared	Groundwater reports for 1 district prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,633
Ground water data bases for 1 districts developed	Ground water data bases for 1 district developed	212101 Social Security Contributions	498
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	6,280
		227004 Fuel, Lubricants and Oils	6,000
<i>Reasons for Variation in performance</i>			
output achieved as planned			
output achieved as planned			
output achieved as planned			
		Total	21,911
		GoU Development	21,911
		External Financing	0
		AIA	0
Output: 04 The quality of water resources regularly monitored and assessed			
20 samples for 1dictict collected and analyzed	20 samples for 1district collected and analyzed	Item	Spent
ground water map for 1 district prepared and disseminated	Ground water map for 1 district produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534
		212101 Social Security Contributions	400
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
output achieved as planned			
		Total	2,934

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,934
		External Financing	0
		AIA	0
		Total For SubProgramme	24,845
		GoU Development	24,845
		External Financing	0
		AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Communication Strategy for Water Resources Management disseminated	Component well coordinated and managed	Item	Spent
Information Education and Communication materials on Water Resources Management produced and disseminated	Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	211103 Allowances	750
		221001 Advertising and Public Relations	100,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	4,915
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Contract for Communication strategy for Water Resources Management was cancelled, however procurement process for another consultant is on going
output achieved as planned

Total	114,365
GoU Development	14,365
External Financing	100,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementing WIS phase1 (central level with one WMZ and a few catchments) procurement of WIS/HIS equipment for priority implementation.	Design and Equipment Specifications for the WIS completed and Bid documents prepared addressing comments from the bank	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,876
		211103 Allowances	685
Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases	construction of monitoring stations (16 surface water, 17 groundwater and 8 climate network stations) completed and servicing Defects Liability Period	212101 Social Security Contributions	804
Install monitoring equipment in 16 surface water, 17 groundwater and 8 climate network stations.		225001 Consultancy Services- Short term	400,000
		227001 Travel inland	44,673
Sign and implement Consultancy for Lab Accreditation.			
Implement Consultancy for Lab upgrading.			
Establish Network and monitoring activities			

Reasons for Variation in performance

output is on track

Technical evaluation report for Consultancy for Lab Accreditation, Consultancy for Lab upgrading and water quality monitoring stations have been submitted to the World Bank for clearance

Total	456,038
GoU Development	11,365
External Financing	444,673
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented.	Final design review report for 1 multi-purpose water resources development and management project in Awoja Catchment Management Plan (Middle Sipi, Irrigation Scheme) submitted to Design Review Committee for review and approval	Item	Spent
	Implementation committee for Awoja CMP supported and operationalized	211103 Allowances	1,250
Implementation committee for multi-purpose water resources project in Awoja CMP operationalized.	nil	221002 Workshops and Seminars	12,500
		221003 Staff Training	3,750
		221008 Computer supplies and Information Technology (IT)	1,000
Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,250
		227001 Travel inland	4,990
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	2,330

Reasons for Variation in performance

output is on track

output achieved as planned

Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP was not done because assessments are still under way

Total	38,820
GoU Development	38,820

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Catchment-based IWRM established

		Item	Spent
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans	feasibility study for 1 Multi-purpose Water resources investment project from a catchment Management Plan completed	211103 Allowances	1,250
Construction of Bukedea GFS (Upper Sipi System)	Draft contract for Construction of Bukedea GFS (Upper Sipi System) cleared and contract signed	221003 Staff Training	3,750
Construction of Middle Sipi Irrigation Scheme	Final design review report for Middle Sipi Irrigation Scheme submitted to Design Review Committee for review and approval	221011 Printing, Stationery, Photocopying and Binding	950
Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	Sipi Sub Catchment Rehabilitation Measures- Concept note for community mobilization prepared with the activity planned to commence in October 2017. Draft Tender Document for supply of tree seedlings prepared. Comprehensive situation assessment and preparation of water management zone strategy and Action plan or Upper Nile completed	221012 Small Office Equipment	1,250
Upper Nile WMZ strategy and action plan and 1 Catchment Management Plan disseminated and operationalized		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	7,416
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,082

Reasons for Variation in performance

output achieved as planned
output is on track
output achieved as planned

Total	26,698
GoU Development	26,698
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	not done		
Office buildings completed	Construction completed and servicing Defects Liability Period		

Reasons for Variation in performance

Furnishing of Mbale & Lira Office not done. However call for bids for the supply of IT equipment and furniture (bids were received)
output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	635,921
GoU Development	91,248
External Financing	544,673
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Provided

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

		Item	Spent
Longitudinal and cross-section profiles of various sections of river Nile produced	Longitudinal and cross-section profiles (Water Allocation Tool (A, B, C and D) of river Nile produced	211103 Allowances	1,000
Capacity of staff in the development and use of the tools built.	Capacity of staff trained in water allocation Tool B	221003 Staff Training	22,499
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		225001 Consultancy Services- Short term	76,893
		227001 Travel inland	29,996
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

output achieved as planned

output achieved as planned

Total	156,937
GoU Development	156,937
External Financing	0
AIA	0
Total For SubProgramme	156,937
GoU Development	156,937
External Financing	0
AIA	0

Development Projects

Project: 1348 Water management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100 Water Permit holders monitored for compliance	100 Permit holders monitored for compliance in 4 water management zones	Item	Spent
11 Groundwater and 20 surface water monitoring stations maintained and operated	Groundwater and surface water (11 & 20) monitoring stations fully operational and giving good data	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
28 Water Quality monitoring stations maintained and operated	28 Water Quality monitoring stations maintained and operated	211103 Allowances	7,138
100 Water permit holders monitored for compliance		212101 Social Security Contributions	189
40 Water Permit applications assessed and recommendations on issuance provided	30 Water Permit applications assessed and recommendations on issuance provided	221001 Advertising and Public Relations	5
1 regional Water Quality laboratory operated and maintained	1 regional Water Quality laboratory in Kyoga Water Management Zone following standard quality assurance procedures operated and maintained	221002 Workshops and Seminars	16,995
1 Catchment Management Plan developed and disseminated	1 Catchment Management Plan (Kiiha) under development	221003 Staff Training	10,000
Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments established and fully operational	Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments of Mpologoma, Awoja established and fully operational	221005 Hire of Venue (chairs, projector, etc)	15,000
Climate Change Adaptation measures from 2 catchments (3km check dams, 3km stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented	Climate Change Adaptation measures from 2 catchments (planting of trees in degraded areas in Awoja and Capacity building of communities in efficient energy use, water and soil conservation measures in Orit & Opejal micro-catchments implemented)	221007 Books, Periodicals & Newspapers	10,000
Key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored	Key water related ecosystems in 2 catchments restored	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	19,488
		221012 Small Office Equipment	15,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	5,000
		223005 Electricity	2,500
		223006 Water	2,000
		224004 Cleaning and Sanitation	7,500
		225001 Consultancy Services- Short term	22,500
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

output achieved s planned
output achieved as planned
output achieved

Permit assessment and issuance is dependent on the number of applications made

output achieved as planned

1 Catchment Management Plan (Kiiha) is under development

output achieved

output achieved

output achieved

Total	243,336
GoU Development	243,336
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Degraded watersheds restored and conserved	nil	Item	Spent
		312104 Other Structures	287,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	287,500
		GoU Development	287,500
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

nil

Item	Spent
312101 Non-Residential Buildings	30,000
312104 Other Structures	75,000

Reasons for Variation in performance

		Total	105,000
		GoU Development	105,000
		External Financing	0
		AIA	0
		Total For SubProgramme	635,836
		GoU Development	635,836
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Pay staff salaries, Office bills and maintenance.	Staff salaries paid, Office bills and maintenance paid.	211103 Allowances	9,900
Office Coordination and Running.	Office Coordination and Running undertaken.	221009 Welfare and Entertainment	1,000
Hold 01 Quarterly meeting.	Held 01 Quarterly meeting.	223004 Guard and Security services	1,010
Prepare 01 Quarterly progressive Reports.	Prepared Q4 Quarterly progressive Report.	223006 Water	600
Conduct monthly site meetings /supervision visits.	Conducted 03 monthly site meetings /supervision visits. Procured IT Equipment.	224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

		Total	18,760
		GoU Development	18,760
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure consultants to Institute and operationalize regional trans-boundary Lake Basin management coordination committee (Leads to LEABO). Design a water resources monitoring system (water quantity and quality). Harmonize transboundary fisheries legislation and regulation (including facilitating the bilateral agreement and adoption of harmonized frameworks).	Commenced the harmonization of the transboundary fisheries legislation and regulation. Held the 2nd Regional Project Steering Committee meeting.	Item 211103 Allowances 225001 Consultancy Services- Short term	Spent 1,590 34,147

Reasons for Variation in performance

Consultant to Institute and operationalize regional trans-boundary Lake Basin management coordination committee differed till the development of the Lakes Edward and Albert Integrated Basin Management Plan is complete.

Total	35,737
GoU Development	35,737
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Procure a consultant to develop Lakes Edward and Albert Integrated Basin Management Plan. Procure Contractor to construct and equip hydro-meteorological stations. Prepare ToRs to conduct 1 Bathymetric survey. Procure consultants to develop 2 small Catchment Management Plans. Procure contractor to construct community water and sanitation facilities.	Commenced the development of the Lakes Edward and Albert Integrated Basin Management Plan. Prepared designs for construction and equipping 02 hydro-meteorological stations. Prepared ToRs to conduct 1 Bathymetric survey. Commenced the procurement of consultants to develop the Nyamwamba Catchment Management Plan. Completed the procurement for drilling of 20 boreholes.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 4,950 16,115 1,511,460
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Reasons for Variation in performance

Procurement of contractor for construction of 02 hydro-meteorological stations delayed.

Total	1,532,525
GoU Development	230,310
External Financing	1,302,215
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procure design consultants for the surveillance stations & fisheries research station. Procure construction supervision consultants and contractor for the Office block and water quality laboratory. Procure construction supervision consultants and contractor for the Landing sites with fish processing facilities & feeder roads leading to landing sites. Conduct minor renovation of the transboundary office/Uganda-NBI focal office.	Commenced the design of the surveillance stations & fisheries research station. Completed the procurement for construction supervision consultants and contractor for the Office block and water quality laboratory. Completed the design for the construction of landing sites with fish processing facilities & feeder roads leading to landing sites.	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Procurement of construction supervision consultants and contractor for the Landing sites with fish processing facilities & feeder roads leading to landing sites delayed pending stakeholder consultations.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Commence procurement of starter kits for livelihood improvement activities.	
Develop specifications for hydro-meteorological network equipment.	
Develop specifications for surveillance station and fisheries research station equipment.	
Develop specifications for a research vessel.	
Develop specifications for a mobile water quality laboratory van.	
Developed technical specifications for hydro-meteorological network equipment.	
Developed technical specifications for surveillance station and fisheries research station equipment.	
Developed technical specifications for a research vessel.	
Developed technical specifications for a mobile water quality laboratory van.	

Reasons for Variation in performance

Procurement of specialized equipment delayed pending stakeholder consultations.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procure Office fixtures and fittings for the project	
Procured Office fixtures and fittings for the project.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,587,022
GoU Development	284,807
External Financing	1,302,215
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project well managed and coordinated	Project well managed and coordinated.	Item	Spent
Procure consultant to revise the CMP Guidelines to include issues of Climate Change	Project officially launched in all the 3 Water Management Zones of (Victoria, Kyoga and Upper Nile)	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
Reasons for Variation in performance			
Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and embarked on baseline survey of those areas	Item	Spent
nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,200
nil	211103 Allowances	2,500
nil	221002 Workshops and Seminars	5,000
nil	225001 Consultancy Services- Short term	5,000
nil	227001 Travel inland	17,500
nil	227002 Travel abroad	7,500
nil	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

output achieved

Total	76,700
GoU Development	76,700
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

nil	Item	Spent
	312101 Non-Residential Buildings	12,500
	312104 Other Structures	12,500

Reasons for Variation in performance

Total	25,000
GoU Development	25,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

small office equipments Procured	Item	Spent
	312213 ICT Equipment	5,000

Reasons for Variation in performance

output achieved

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	114,200
GoU Development	114,200
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Hold 1 meeting with MDAs to guide them on ENR activities to be mainstreamed Assorted awareness materials produced and disseminated	Financial requests made pending payment. Financial requests made pending payment.	Item	Spent
		221002 Workshops and Seminars	13,500

Reasons for Variation in performance

Financial requests prepared, pending payment.
Financial requests prepared, pending payment.

Total	13,500
Wage Recurrent	0
Non Wage Recurrent	13,500
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Procure 200 pillars for River Nile demarcation; Procure 220 pillars for the demarcation of Namavundu and River Nile Bank CFRs. Prepare specifications and Tor for supply of seedlings for R. Nile restoration planting; Monitor implementation of the KOSMP activities Hold 1 steering committee meeting to guide implementation of the KoSMP	An inventory of people with land adjacent to the CFRs of Namavundu and Nile Bank was undertaken in preparation for survey and demarcation Specifications and TOR prepared for supply of seedlings for R. Nile restoration planting. Financial requests made pending payment.	Item	Spent
		221002 Workshops and Seminars	8,000
		227001 Travel inland	2,660

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement process initiated
Financial requests prepared, pending payment.

Total	10,660
Wage Recurrent	0
Non Wage Recurrent	10,660
<i>AIA</i>	0

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

ToRs for the consultant prepared to review the popular version of the Mountain strategy and procurement process initiated.
Hold annual focal point coordination meeting and report on implementation progress of the MEAs; Participate in Multilateral agreement meetings (COP meetings)

TOR prepared to review the popular version of the Mountain strategy and procurement process for hire of a consultant initiated.
Financial requests prepared, pending payment.

Item	Spent
221002 Workshops and Seminars	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500
225001 Consultancy Services- Short term	2,500
227002 Travel abroad	6,563
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Procurement process initiated

Financial requests prepared, pending payment.

Total	15,063
Wage Recurrent	0
Non Wage Recurrent	15,063
<i>AIA</i>	0

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

Monitor compliance of companies involved in Oil and Gas exploration in the Albertine region; Hold coordination meeting on Oil and Gas

Item	Spent
221002 Workshops and Seminars	1,000
227001 Travel inland	4,828
227004 Fuel, Lubricants and Oils	3,512

Reasons for Variation in performance

Financial requests raised pending payment

Total	9,340
Wage Recurrent	0
Non Wage Recurrent	9,340
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 06 Administration and Management Support			
Advertise position for 1 contract staff under DESSS; Purchase fuel, Oils, filters and general service for DESSS; Maintain and repair 4 DESSS VehiclesPurchase and maintain small office equipment, oils, lubricants, repair services, stationary etc	4 DESS vehicles maintained,fuel, Oils, filters purchased Stationery, small equipment, oils, lubricants and fuel procured	Item	Spent
		211101 General Staff Salaries	17,928
		221011 Printing, Stationery, Photocopying and Binding	623
		227001 Travel inland	1,183
		227004 Fuel, Lubricants and Oils	13,826
Reasons for Variation in performance			
Activity was achieves as planned			
Activity was achieves as planned			
Total			33,560
Wage Recurrent			17,928
Non Wage Recurrent			15,632
AIA			0
Total For SubProgramme			82,122
Wage Recurrent			17,928
Non Wage Recurrent			64,194
AIA			0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

"1 national tree planting day (International Youth Day) commemorated on 12th August 2014 at a venue to be decided with Ministry Gender, Labour and Social Development.	Tree planting was undertaken in the district of Kyenjojo to commemorate the International Youth Day on 12th August, 2017	Item	Spent
		221001 Advertising and Public Relations	6,112
		221011 Printing, Stationery, Photocopying and Binding	3,258
		227001 Travel inland	6,975
		227004 Fuel, Lubricants and Oils	5,000
Preparing and disseminating newspaper supplements.			
Preparing of forest management guidelines."			

Reasons for Variation in performance

The planting material were supplied by National Forest Authority

Total			21,345
Wage Recurrent			0
Non Wage Recurrent			21,345
AIA			0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 hectare of woodlot and avenue trees established at a venue to be decided	1 hectare of woodlots planted in Kyenjojo District to commemorate the International Youth day	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 22,500 9,938
	125 ha of indigenous tree species planted outside the national park. 375ha were identified within the national park and transfer of funds to Uganda Wildlife Authority to restore these degraded forests is underway.		
	Bamboo and assorted indigenous species were procured and distributed for restoration of 325 ha of river/stream banks.		

Reasons for Variation in performance

Activity undertaken with funding from Mt. Elgon Climate Change Resilience sub component of the Water Supply and Sanitation project

	Total	32,438
	Wage Recurrent	0
	Non Wage Recurrent	32,438
	AIA	0

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

"1000 copies of the guidelines for regulating forest products harvesting and trade finalised, produced and disseminated.	Prepared guidelines on harvesting of Afizelia species in the districts of Gulu, Nwoya, Amuru, Pader, Lamwo, Kitgum and Agago	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 5,000 7,500 10,000
500 copies of forest produce movement permits and declaration books printed and distributed for use.	Issued two timber harvesting licenses to two individuals in Rukungiri district		
Licenses for forest produce harvesting issued.			
25 private forests registered			
2 community forests declared."			

Reasons for Variation in performance

	Total	22,500
	Wage Recurrent	0
	Non Wage Recurrent	22,500
	AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Local Governments inspected and monitored	No local governments inspected/ monitored due to limited release of funds	Item	Spent
		211103 Allowances	9,785
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	7,484
Reasons for Variation in performance		Total	29,769
		Wage Recurrent	0
		Non Wage Recurrent	29,769
		AIA	0

Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Utilities (Water and Electricity) paid	Item	Spent
		211101 General Staff Salaries	24,910
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223006 Water	500
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,188
Reasons for Variation in performance		Total	34,498
		Wage Recurrent	24,910
		Non Wage Recurrent	9,588
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Support to EPF	No activities undertaken this quarter due to limited release of Government of Uganda funds	Item	Spent
		242003 Other	9,499
Reasons for Variation in performance		Total	9,499
Limited Release of Government of Uganda Funds		Wage Recurrent	0
		Non Wage Recurrent	9,499
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	150,049
		Wage Recurrent	24,910
		Non Wage Recurrent	125,139
		AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Develop ToRs to initiate procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Develop ToRs for designing assorted awareness and restoration materials (maps, brochures, fact sheets etc) Stakeholder mobilization and sensitization on cancellation of titles in wetlands; Designing of data collection tools for developing the fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands .	ToRS were developed for the procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Procurement of the (NWIS) Arc-GIS maintenance license is awaiting contracts committee for approval; assorted awareness materials including restoration guidelines were procured awaiting dissemination. Wetland atlases were disseminated in 21 districts including Buikwe, Bukomansimbi, Butambala, Gomba, Kalungu, kayunga, Kiboga, Kyankwanzi, Luweero, Lwengo, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Rakai, Sembabule and Wakiso.	Item	Spent
		225002 Consultancy Services- Long-term	23,535
		227001 Travel inland	2,294
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	772

Reasons for Variation in performance

Procurement of the (NWIS) Arc-GIS maintenance license is awaiting contracts committee for approval

	Total	29,101
	Wage Recurrent	0
	Non Wage Recurrent	29,101
	AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
110 km(s) of Wetland boundary ground truthed and undertaking control setting; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands.Undertaking inspections and production of status report of critical wetlands in 117 LGs; community awareness on wetland degradation;Undertaking inspections and production of status report of critical wetlands in 117 LGs; community awareness on wetland degradation;Training District officers (Albert Nile and L. Edward Basins) in wetland coding.Devepol ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;	136.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 136.6 km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; Wetland inspections and community awareness on wetland degradation were undertaken in Namatala wetland in Mbale, Katonga wetland in Gomba and Kyasandeku wetland in Luweero District. The outcome of the inspections was the restoration of 38.2ha of degraded wetlands in the inspected areas. A status report to this effect was produced. . Data collection of wetland names on the Albert Nile (Kole, Oyam, Gulu, Amuru, Adjumani, Arua, Nebbi, Nwoya, Maracha, Zombo and Omoro districts) for coding and entry into the NWIS was conducted in preparation for wetland gazetment country wide. Initiated procurement for wetlands/ land cover data set in NFA to assess trends in wetland coverage in Uganda. ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed;	Item 211103 Allowances 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 211,814 5,000 2,500

Reasons for Variation in performance

Activity achieved as planned.

Activity achieved as planned.

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Wetland coding activities are still on-going.

Activity on track

Total	220,314
Wage Recurrent	0
Non Wage Recurrent	220,314
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organize one quarterly WAG meetings; Organize one Quarterly ENR Good Governance Working Group meetings; Organize one quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA, LGs);	One quarterly WAG meeting was held and reviewed the draft wetlands bill and ToRs for the wetlands policy; one quarterly ENR Good Governance Working Group meetings was conducted. Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement pending payment	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 2,500 1,200 308 4,300 2,275 2,500

Reasons for Variation in performance

Activity achieved as planned.

Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement pending payment

Total	14,083
Wage Recurrent	0
Non Wage Recurrent	14,083
<i>AIA</i>	0

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

40 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance; 7 on-going projects with EIAs audited for compliance; 30 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;	20 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; 17 on-going projects with EIAs were audited for compliance; 20 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 1,000 250 2,500 2,500 2,500 1,368
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Reasons for Variation in performance

Activity was achieved as planned.

Activity was achieved as planned.

Compliance monitoring is still on-going.

Total	11,118
Wage Recurrent	0
Non Wage Recurrent	11,118
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Concepts developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques.	ToRS were developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques. The training is scheduled for Q2.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 970 1,141
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Reasons for Variation in performance

Activity on track

Total	2,111
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,111
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Staff performance plans signed.Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; Stakeholders in wetland management effectively monitored and coordinated.Technical backstopping and policy guidelines provided to 30 selected Local Governments.Wetland Management Department procurement plans, fourth quarter report prepared for submission to the planning Department;WMD and RSTUs equipped and functional; Concepts developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.05 Wetland Management department and 2 DESS vehicles well maintained and functional	Staff performance plans for FY 2017/18 were signed. Environment and Natural Resources Issues Papers were prepared and presented at the Local Government workshops held in preparation for the budgeting process for FY 2018/19; Technical backstopping was provided to all districts in Northern Uganda for policy guidance on the budget framework paper preparation FY 2018/19. Wetland Management Department procurement plans for FY 2017/18 and the fourth quarter report for FY 2016/17 were prepared and submitted to the planning Department for consolidation; WMD and RSTUs were equipped and functional; Concepts were developed for the procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.	211101 General Staff Salaries	21,688
		211103 Allowances	3,796
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	548
		221012 Small Office Equipment	1,000
		227001 Travel inland	5,530
		227004 Fuel, Lubricants and Oils	4,000
Well maintained office and field equipment.	05 Wetland Management department vehicles were well maintained and functional		
01 Quarterly technical and financial report prepared and submitted to PPD.	Office and field equipment were well maintained.		
International and Regionalconservation meetings and sessions (IPBES, COPs,) attended	01 Quarterly technical and financial report was prepared and submitted to PPD.		
Vehicles maintained and serviced.	Preparation meetings to attend Regional conservation meetings and sessions (IPBES, COPs,) were conducted; Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid.		

Reasons for Variation in performance

Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.
 Activity was achieved as planned.

Total	40,061
Wage Recurrent	21,688
Non Wage Recurrent	18,373
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary. Developing ToRs for the procurement of service providers for 8 vehicle tyres, 5 GPS Machines, 10 digital cameras and 2 printers, to support EPPU activities; Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary.	Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing. 8 vehicle tyres were procured, procurement was initiated for 5 GPS machines, 10 digital cameras and 2 printers, to support EPPU activities;	Item 263104 Transfers to other govt. Units (Current)	Spent 100,000
Reasons for Variation in performance			
Activities were achieved as planned Activity on track			
Total			100,000
Wage Recurrent			0
Non Wage Recurrent			100,000
AIA			0
Total For SubProgramme			416,789
Wage Recurrent			21,688
Non Wage Recurrent			395,101
AIA			0

Development Projects

Project: 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern region country	<p>The secretariat launched communication and awareness materials produced by the consultant tasked with identifying participatory structures for the programme. The materials were also launched in the districts of Mbarara, Kabale, Gulu and Masindi</p> <p>REDD+ Secretariat partnered with a private company Kwest to develop young learners practical skills and appreciation of cultural and environment diversity through expedition, hands on training and community engagement.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>15,000</p> <p>4,800</p> <p>10,000</p>

Reasons for Variation in performance

The secretariat partners with NFA to provide the practical exercises for the participants and also for provision of seedlings

Total	29,800
GoU Development	29,800
External Financing	0
AIA	0

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	<p>Salaries , NSSF contribution and allowances for project staff paid.</p> <p>One National Climate Change Advisory Committee meeting undertaken with the Objective to approve the report and work plan for the FCPF Additional funding for the programme's next phase</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>5,750</p> <p>5,000</p> <p>985</p> <p>17,500</p>
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Reasons for Variation in performance

Total	29,235
GoU Development	29,235
External Financing	0
AIA	0

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	<p>Held one meeting to review and finalize the Biomass report IN Mukono facilitated by the FAO and NFA Team</p> <p>Undertook one joint (GoU and UNREDD) technical meeting to prepare Uganda's R-package</p> <p>Held a follow up technical meeting on 25th July to discuss issues arising from the NTC meeting on the REDD+ strategy, SESA and ESMF</p>	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Activities for monitoring seedling distribution in selected districts not undertaken due to limited budget

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Capacity building and Technical back-stopping.

		Item	Spent
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Two staff attended UN-REDD programme on Knowledge sharing on REDD+in Nairobi Kenya	221003 Staff Training	12,500
		227001 Travel inland	4,880
	One staff attended a meeting of Forest Investment Programme pilot countries in Lao PDR		

Reasons for Variation in performance

	Total	17,380
	GoU Development	17,380
	External Financing	0
	AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Maintenance of 5 office vehicles	Office vehicles maintained in proper working conditions. Office utilities (Water and Electricity) paid	221011 Printing, Stationery, Photocopying and Binding	5,000
Payments for office utilities		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000

Reasons for Variation in performance

	Total	8,000
	GoU Development	8,000
	External Financing	0
	AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Private Nursery Operators (PNOs) procured to supply 800,000 seedlings of various tree species to farmers on selected sites of the Albertine and Mt. Elgon landscapes	Supplied a total of 535,067 seedlings to the districts of Manafwa, Namisindwa, Sironko, Kween, Sheema, Buliisa in the Mt. Elgon region and Albertine grabben to offset the carbon foot print	312301 Cultivated Assets	700,000

Reasons for Variation in performance

	Total	700,000
	GoU Development	700,000

QUARTER 1: Outputs and Expenditure in Quarter

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A		Item	Spent
		221002 Workshops and Seminars	12,500
Preparation of local strategies for reducing the sediment load of river runoff in consultation with the DLGs and local communities both men and women	The activity to prepare local strategies for the reduction of sediment load of river runoff with DLGs and Local communities will be undertaken in the subsequent quarters	221011 Printing, Stationery, Photocopying and Binding	14,494
		225001 Consultancy Services- Short term	49,860
		227001 Travel inland	19,882
Undertake community watershed management activities among the communities in the catchments of the selected irrigation schemes	Community watershed management activities will be undertaken in the subsequent quarters	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
		Total	106,736
		GoU Development	106,736
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate the procurement process for the consultant to undertake Forestry resource inventory carried out in the catchment areas	(a) Workplan formats, IPFs, and budgeting guidelines were issued to componets and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly.	Item 211103 Allowances	Spent 20,000
Initiate the procurement process for the consultant to undertake the Development of local forest management plans based on community priorities including women	ToRs, EoIs for the consultant to undertake forestry resource inventory prepared and submitted to the bank for a No Objection Draft ToRs for the procurement of a consultant to undertake the development of local forest management plans prepared and under review by component and other stakeholders.	221002 Workshops and Seminars	11,240
Identify the participants/individuals (men and women) to constitute the forest committees	Identification of individuals to constitute forest committees in the 39 districts of implementation will be conducted in the subsequent quarters	221011 Printing, Stationery, Photocopying and Binding	9,394
Conduct one Project Steering Committee meetings & field trips	One project steering committee meeting was undertaken in Mbale district with the objective to handover the site of Ngenge irrigation scheme (Kween district) and to approve the Annual work plan, budget and implementation structure for the project	225001 Consultancy Services- Short term	19,242
Undertake one project coordination meeting	(a) One project coordination meeting undertaken with component actors from both Ministry of Water and Environment and Ministry of Agriculture Animal Industry and Fisheries. The objective of the meeting was to foster better understanding of the project implementation arrangements among the stakeholders. (b) Held 6 weekly NPCU staff meetings and 1 Project Review and Planning Meeting; (c) Held 1 Portfolio review and planning meeting at MoFPED with key stakeholders for all projects funded by AfDB, to prepare 2017 COUNTRY PORTFOLIO IMPROVEMENT PLAN (CPIP) –FIEFOC 2	225002 Consultancy Services- Long-term	45,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	114,876
GoU Development	114,876
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake routine monitoring and supervision of project activities	Witnessed site handover to the contractor for 4 irrigation schemes; Ngeenge (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese) Held 1 donor supervision mission by the Islamic Development Bank(IsDB)	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,990 19,953 5,000 3,480
<i>Reasons for Variation in performance</i>			
			Total 48,423
			GoU Development 48,423
			External Financing 0
			AIA 0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate the procurement of consultancy services for the sustainable management of the irrigation schemes	(a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank.	Item	Spent
		211103 Allowances	2,550
Conclude the procurement process for the GIS Specialist for INRM Component	(b) Evaluation of Financial proposals is ongoing.	221001 Advertising and Public Relations	864
		221002 Workshops and Seminars	5,000
Procurement of consultant to undertake the training of farmers in climate smart farming in irrigated areas	Draft ToRs for the procurement of GIS Specialist prepared but still under review by component and other stakeholders	221005 Hire of Venue (chairs, projector, etc)	1,315
	The project submitted EoI, ToRs and RFPs to Nordic Development Fund (NDF) for a No Objection	221011 Printing, Stationery, Photocopying and Binding	4,500
Initiate the procurement of the consultant to undertake the market study on priority commodity value chains	National Project Coordination Unit issued Calls for Expression of Interest. The deadline for submission of the EoI is 30th October 2017	225001 Consultancy Services- Short term	45,000
		225002 Consultancy Services- Long-term	89,900
Procure consultant to undertake the development of youth agribusiness development pilots	NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	227001 Travel inland	5,000
Procure consultant to undertake the gender mainstreaming training among the project beneficiaries	ToRs, RFP and EoI for the procurement of a consultant for Gender mainstreaming prepared but still under review at component level	227004 Fuel, Lubricants and Oils	5,000
Procurement of consultant to undertake the training of farmers in climate smart farming in irrigated areas	Submitted EoI, ToRs and RFPs for the procurement of a firm to train farmers in Climate Smart Farming in Irrigated areas to Nordic Development Fund (NDF) for a No Objection		
Identify the sites of learning and develop a plan of operation for the farmers exchange program	Identification of sites for the farmers exchange programme will take place in the subsequent quarters		
Procurement of consultant to undertake a needs assessment survey for all the proposed training	NPCU completed technical evaluation of the firm to undertake the Needs Assessment survey		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	159,129
GoU Development	159,129
External Financing	0
AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Identification and selection of suitable value addition and demonstration centers for Apiculture and Fisheries	The selection of suitable value addition and demonstration centers awaits the recruitment of Anchor Institution for the ENABLE Youth Pilot Project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
Project vehicles maintained in good working condition	Project vehicles maintained in good working condition	211103 Allowances	5,000
	Office equipment maintained	212101 Social Security Contributions	22,847
	Office stationery procured	221002 Workshops and Seminars	5,000
Project office equipment well maintained (projectors, printers, laptops etc)	Office supplies and sundries procured	221007 Books, Periodicals & Newspapers	5,000
	Staff salaries and allowances for NPCU staff for the months of July - September 2017 paid	221008 Computer supplies and Information Technology (IT)	5,000
Procure office stationery		221011 Printing, Stationery, Photocopying and Binding	4,780
Procure Office supplies and sundries		221012 Small Office Equipment	499
Salaries and allowances for National project coordination unit staff paid		222001 Telecommunications	1,250
		223006 Water	2,000
		227001 Travel inland	5,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	1,329

Reasons for Variation in performance

Total	118,329
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	118,329
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5% of Construction works of the five Irrigation schemes completed	Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters .	312104 Other Structures	3,419,286
Construction Works for the Access Roads to the five (5) Irrigation Schemes	Bush clearing for the construction of Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).		
90% of construction works for Olweny irrigation scheme completed	88% of construction works for Olweny irrigation scheme in Lira district completed.		
Provision of back up support for the irrigation schemes of Agoro and Doho I	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)		
Procure a consultant to undertake the supervision of irrigation scheme construction and road works	(a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.		

Reasons for Variation in performance

Total	3,419,286
GoU Development	3,419,286
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Initiation of Procurement of Motor cycles and Vehicles	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement process of Office and ICT equipment furniture	NPCU procured 10 Desktops, 4 laptops, 10 printers, 1 heavy duty photocopier, 1 Networkprinter and 2 cameras	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of Office furniture and fittings	Office furniture and fittings will be procured in the subsequent quarters	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes supplied	The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	Item 312301 Cultivated Assets	Spent 21,709,597
Offer support to communities in tree planting."	Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).		
Initiation of procurement of suppliers of assorted seeds for tree seed orchards	Initiated procurement of suppliers of assorted seeds for tree seed orchards approximately a total of 1023 ha in the catchment areas		
	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas		

Reasons for Variation in performance

Total	21,709,597
GoU Development	1,200,000
External Financing	20,509,597
AIA	0
Total For SubProgramme	25,793,657
GoU Development	5,284,060
External Financing	20,509,597
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General Staff Salaries paid, office operations effectively facilitated.	General staff salaries were paid, office operations including purchase of fuel for office running, procuring telecommunications services and subscriptions, office cleaning equipment and sanitation materials, were effectively facilitated.	Item 222003 Information and communications technology (ICT)	Spent 1,675
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Reasons for Variation in performance

Total	1,675
Wage Recurrent	0
Non Wage Recurrent	1,675

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,675
		Wage Recurrent	0
		Non Wage Recurrent	1,675
		AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

	Item	Spent
Assessing sector level mainstreaming of climate change	Activities not done	
Updating the Climate Change Actors landscape	A baseline survey to assess the general knowledge and capacity levels of adapting and mitigating climate change at local government level was undertaken in the following districts; Gulu, Kitgum, Pader, Kole, Moroto, Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo and Bushenyi; Departmental reports were prepared and submitted to planning for consolidation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 58,090
Conducting continuous/periodic M&E of all departmental activities		212101 Social Security Contributions 4,224
Contract staff salaries paid.		221002 Workshops and Seminars 4,950
Conducting baselines surveys		221011 Printing, Stationery, Photocopying and Binding 10,000
Conducting annual reviews of departmental progress		225001 Consultancy Services- Short term 100,000
Conducting participatory impact assessments		227004 Fuel, Lubricants and Oils 89,313
Contribute to the Preparation of departmental reports	Requisitions were raised to organise the Needs Assessment Missions pending payment.	
Organising the Need Assessment Missions	Preparing project profiles and proposals	
Preparing project profiles and proposals for resource mobilization	for resource mobilization was undertaken	

Reasons for Variation in performance

Financial requests for undertaking these activities were raised but pending payment.

Requests for activities such as conducting annual reviews of departmental progress and undertaking participatory impact assessments were raised but still pending payment.

Requests for funding the Needs Assessment Missions were raised but still pending payment.

Total	266,576
GoU Development	67,264
External Financing	199,313
AIA	0

Output: 02 Policy legal and institutional framework

	Item	Spent
Climate Change capacity needs assessed	Requests made for facilitating the activity but still pending payment	
Capacities of desk officers, communities and civil societies strengthened	Technical working groups were supported to develop the CCD communication strategy.	221002 Workshops and Seminars 5,000
Third National communications developed.		225002 Consultancy Services- Long-term 100,000
Conduct regional consultations on the climate change act (5)	Not done	
Conduct regional consultations on Popularization of climate change act.(5)	Regional consultations on the development of the National Climate Change Bill were conducted in the Northern, Eastern, Western and Central districts of Uganda.	
Printing of Act (1,000 copies)		
Coordination Meeting with MDAs and LGs.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Requests made for facilitating the activity but still pending payment			
Activity was achieved as planned			
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Activity achieved as planned			
Total			105,000
GoU Development			5,000
External Financing			100,000
AIA			0

Output: 03 Administration and Management Support

		Item	Spent
Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;	A scanner was procured, Electricity and water bills were paid.	211103 Allowances	2,099
Purchasing fuel for office running;	Fuel for office running was purchased;	221001 Advertising and Public Relations	320
Procuring telecommunications services and subscriptions; Providing welfare and entertainment services.	procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided.	221002 Workshops and Seminars	2,500
		221009 Welfare and Entertainment	2,500
Procuring/repair of furniture and fittings;	ToRs for procuring/repair of furniture and fittings were developed and procurement process initiated; office cleaning	221017 Subscriptions	1,600
Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials	equipment and sanitation materials were procured; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	222001 Telecommunications	1,250
Facilitating office building maintenance/repair; Paying for advertising and media services; Facilitating participation of staff in workshops and seminars; Purchasing stationery; Paying for staff capacity building training		223006 Water	1,000
Procuring/repair of furniture and fittings;		227001 Travel inland	8,731
Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials			
Reasons for Variation in performance			
Activities were achieved as planned.			
Activities were achieved as planned			
Activities were achieved as planned			
Total			20,000
GoU Development			20,000
External Financing			0
AIA			0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support to the National Adaptation Plan (NAP) Framework development	Adverts for procuring consultancy services to develop the National Adaptation Plan Framework were ran in Newspapers and evaluation of the bids is on-going.	Item	Spent
Monitoring Climate Change Adaptation (CCA) Interventions	Activity not done	211103 Allowances	15,000
Carry out Regional Vulnerability Mapping fieldtrips in the 5 regions of Uganda	Requisitions were raised for undertaking capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste), pending payment.	221002 Workshops and Seminars	20,000
Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)	These activities were deferred to Q2 due to insufficient funding.	225001 Consultancy Services- Short term	16,250
Carry out Awareness Meetings on the Green Growth Development Strategy	These activities were deferred to Q2 due to insufficient funding in Q1.	227001 Travel inland	13,125
Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects	These activities were deferred to Q2 due to insufficient funding in Q1.	227002 Travel abroad	25,000
Train Research Institutions (Makerere University, Mountains of the Moon University, IUIU, Busitema University, Mbarara University, Mukono University and Kyambogo University) through training meetings on the use of the Knowledge Management System		227004 Fuel, Lubricants and Oils	10,625
Carryout Workshops to operationalised and popularise the Green House Gas Inventory			
Reasons for Variation in performance			
Procurement process is at bid evaluation levels.			
Inadequate funds to facilitate the activity			
Requisitions were raised for undertaking capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste), pending payment.			
These activities were deferred to Q2 due to insufficient funding.			
These activities were deferred to Q2 due to insufficient funding in Q1.			
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These activities were deferred to Q2 due to insufficient funding in Q1.			
			Total 100,000
			GoU Development 100,000
			External Financing 0
			AIA 0

Output: 06 Strengthening institutional and coordination capacity

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conducting 24 pre COP23 meetings for 6 thematic groups Conducting 1 national COP23 Forum	24 pre-COP23 meetings for 6 thematic groups were conducted and thematic position papers developed.	Item 227002 Travel abroad	Spent 15,000
Facilitating participation of Uganda Delegation in COP23. Carrying out 1 Post COP22 National Forum. Renting Uganda delegation office space for Cop 23. Developing the pre -Cop 23 national position paper. Conducting pre and post COP 23 meetings	Preparation meetings for COP23 were underway and activities such as facilitating participation of Uganda Delegation in COP23, carrying out 1 post COP22 National Forum, renting Uganda delegation office space for Cop 23, developing the pre -Cop 23 national position paper, conducting pre and post COP 23 meetings, paying subscriptions; developing Government position Paper were planned for Q2.		
Paying Subscriptions; developing Government position Paper			

Reasons for Variation in performance

Activity was achieved as planned
Activities are on going.

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Facilitating replacement of fittings doors, and window locks;Facilitating minor repairs and renovation	Financial request for facilitating replacement of fittings doors, and window locks, facilitating minor repairs and renovation were raised but were still pending approval.	Item	Spent
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Reasons for Variation in performance

Financial request for facilitating replacement of fittings doors, and window locks, facilitating minor repairs and renovation were raised but were still pending approval.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

one station wagon purchased.	Clearance for the outstanding balance on vehicle purchased during FY 2016/17 was made. ToRs for the procurement of a station wagon were initiated.	Item 312201 Transport Equipment	Spent 90,000
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Reasons for Variation in performance

ToRs for the procurement of a station wagon were initiated.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
Serving IT equipment - Website hosting and management Procurement of I T equipment initiated Intercom procurement initiated	A service provider for servicing of office IT equipment was procured awaiting issuance of a Local Purchase Order to commence work. ToRs were developed for website redesign and hosting awaiting approval.	Item	Spent
<i>Reasons for Variation in performance</i> Procurement process ongoing			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 596,576
			GoU Development 297,264
			External Financing 299,313
			AIA 0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Policy, Planning, Budgeting and Monitoring.			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	Ministry service Providers paid Prepared and submitted Quarter four performance report for the FY 2016/17, prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected, Financial Monitoring and Evaluation carried out	Item 212102 Pension for General Civil Service 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227002 Travel abroad	Spent 475,422 4,170 2,500 4,981 3,909 2,300 3,388

Reasons for Variation in performance

Done as planned

Total	496,669
Wage Recurrent	0
Non Wage Recurrent	496,669
A/A	0

Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	Prepared Cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues 10 staff trained in leadership and conflict management in USA. Coordination of technical departments for compliance to service regulations done. Resource management and accountability procedures implemented. Resource management and accountability procedures undertaken	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 162,955 848 3,960 6,000 3,750 2,500 5,000 3,760 2,500 6,250
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Done
Being done

Total	197,523
Wage Recurrent	162,955
Non Wage Recurrent	34,568
<i>AIA</i>	0

Output: 03 Ministry Support Services

Ministry's image ameliorated,	Ministry's image ameliorated through adverts and publication of its performance and interventions in the newspapers and Tvs.	Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines.	Item	Spent
				223005 Electricity	6,000
				223006 Water	3,000
				227001 Travel inland	300
				227004 Fuel, Lubricants and Oils	3,800

Reasons for Variation in performance

Done as planned

Total	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated; Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Item 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,073 5,835 2,800 8,750 1,317 2,500 3,703 3,750 8,250 4,590 1,320

Reasons for Variation in performance

Most of the planned activities done as others are still being implemented.

Done

Most of the planned activities done as others are still being implemented.

Done

Total	46,888
Wage Recurrent	0
Non Wage Recurrent	46,888
AIA	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Provided Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices, Management of employee performance appraisals done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,295 2,500 1,500 2,500 1,898 3,750 6,871 4,000 1,760
Reasons for Variation in performance			
Done			
		Total	28,074
		Wage Recurrent	0
		Non Wage Recurrent	28,074
		AIA	0

Outputs Funded

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

Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministry's membership to International Organizations maintained through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector related meetings regionally and Internationally.	Item	Spent
Reasons for Variation in performance			
Done			
Done			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	782,253
		Wage Recurrent	162,955
		Non Wage Recurrent	619,298
		AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepare aAnnual performance reports for FY 2016/17, Policies and standards reviewed.	Item	Spent
		211103 Allowances	2,664
		221007 Books, Periodicals & Newspapers	2,218
		221008 Computer supplies and Information Technology (IT)	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,858
		222001 Telecommunications	1,020
		227001 Travel inland	2,695
		227004 Fuel, Lubricants and Oils	3,120

Reasons for Variation in performance

Done as achieved

Total	14,826
Wage Recurrent	0
Non Wage Recurrent	14,826
AIA	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies done; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	Sector Working Group meetings coordinated and functional; Initiated action on sector relevant policies for review or development of new policies; Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	Item	Spent
		211101 General Staff Salaries	8,973
		211103 Allowances	970
		222001 Telecommunications	1,000
		227001 Travel inland	2,029

Reasons for Variation in performance

Done as planned

Total	12,972
Wage Recurrent	8,973
Non Wage Recurrent	3,999
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	Conducted quarterly monitoring of field activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDF-East undertaken	Item 211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,205 3,307 2,044 800 1,250 2,750 3,750 2,144

Reasons for Variation in performance

Most of the activities were implemented and outputs achieved

Total	17,249
Wage Recurrent	0
Non Wage Recurrent	17,249
AIA	0
Total For SubProgramme	45,047
Wage Recurrent	8,973
Non Wage Recurrent	36,074
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	Provided back up support to various stakeholders in planning and budgeting for FY 2018/19.	211101 General Staff Salaries	19,738
Data collection, analysis and preparation of performance reports for FY 2017/18	Carried out quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarter four performance report of the FY 2016/17.	211103 Allowances	1,238
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Held Budget Framework review meetings for the planning and budgeting of the FY 2018/19 to guide and prioritize the given undertakings	221007 Books, Periodicals & Newspapers	2,500
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Sector performance data collected, analyzed and performance report for FY 2016/17 prepared, published and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.	221009 Welfare and Entertainment	1,220
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Provided back up support to various stakeholders in planning and budgeting for FY 2018/19.	221011 Printing, Stationery, Photocopying and Binding	3,750
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided		221012 Small Office Equipment	939

Reasons for Variation in performance

Done as planned

Most of the planned activities were done and achieved

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	29,384
		Wage Recurrent	19,738
		Non Wage Recurrent	9,647
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Project Proposals for development funding reviewed and new ones prepared.	Reviewed project proposals and prepared new one for development funding. Held 2	211103 Allowances	1,095
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings.	221002 Workshops and Seminars	2,500
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,970
Training reports for interns and graduate trainees prepared and submitted	Prepared and submitted training reports for interns and graduate trainees.	221008 Computer supplies and Information Technology (IT)	3,370
Sector PIP updated and aligned with the NDP II for the FY 2018-19	Sector PIP updated and aligned with the NDP II for the FY 2018-19.	221009 Welfare and Entertainment	2,175
		221011 Printing, Stationery, Photocopying and Binding	3,449
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2017/18 undertaken in the districts of Jinja, Luuka, Iganga, Mbale, Soroti, Serere, Mbarara, Rubirizi, Bushenyi, Sheema, Kyejono, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholders	221012 Small Office Equipment	710
One Policy and Planning staff trained in Monitoring and Evaluation	One Policy and Planning staff (SQAQ) enrolled for an MBA at ESAMI	227001 Travel inland	8,250
Sector performance data collected, analyzed and reports prepared and published	Sector performance data collected, analyzed and performance report for FY 2016/17 prepared, published and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.		

Reasons for Variation in performance

Project proposals for development funding were prepared awaiting Development Committee's decision on creation of new projects.
 Done as planned
 Done as planned

Total	26,019
Wage Recurrent	0
Non Wage Recurrent	26,019
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Commenced the procurement of Consultant for development of the M&E framework for Water and Environment	Item	Spent
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	procured	225001 Consultancy Services- Short term	2,993
		225002 Consultancy Services- Long-term	31,888
		227001 Travel inland	31,024
	Held Budget Framework review meetings to guide and prioritize the given undertakings		
	Conducted quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarterly reports as well as the annual reports		

Reasons for Variation in performance

On track

Total	65,904
Wage Recurrent	0
Non Wage Recurrent	65,904
A/A	0

Outputs Funded

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

1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPED and other stake holders	Commenced data collection for Sector BFP and MPS preparation for the FY 2018-19 for subsequent submission to MFPED and other stake holders	Item	Spent
		263104 Transfers to other govt. Units (Current)	99,355
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Conducted data collection, analysis for quarter four/ annual performance report preparation for FY 2016/17 as well as for preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR		
Laptops and computer accessories for PPD procured	Recommendations and Actions taken.		
Statistical abstract for 2016-17 prepared.	Commenced procurement process of 5 desktop computers and a printer as the process is at submission of bids by the bidders.		

Reasons for Variation in performance

Preparation of Sector BFP and MPS for FY 2018-19 is still ongoing
Procurement of computers is at submission of bids by the bidders

Total	99,355
Wage Recurrent	0
Non Wage Recurrent	99,355
A/A	0
Total For SubProgramme	220,662
Wage Recurrent	19,738
Non Wage Recurrent	200,924
A/A	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Ministerial and Top management services.

		Item	Spent
Water Bill Policies/guidelines, standards and plans developed and reviewed.	Draft Water Bill Policies/guidelines, standards and plans developed and under review.	211101 General Staff Salaries	4,928
1 senior management meetings conducted issues raised addressed.	1 senior management meeting conducted issues raised addressed.	211103 Allowances	475
Cabinet papers on key water resources issues prepared	Cabinet paper on key water resources issues prepared	221009 Welfare and Entertainment	750
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Outputs achieved as planned

Total	7,653
Wage Recurrent	4,928
Non Wage Recurrent	2,725
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	Supervision & coordination of the DWRM activities undertaken; Staff recruited, trained and appraised;	211103 Allowances	1,350
	2 databases for stores & library supported; IT services provided;	221007 Books, Periodicals & Newspapers	500
	Budgets, work plans & Q4 reports timely submitted	221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,226
		221012 Small Office Equipment	1,250
		222001 Telecommunications	500
		223004 Guard and Security services	2,500
		223006 Water	875
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Outputs achieved as planned

Total	14,451
Wage Recurrent	0
Non Wage Recurrent	14,451
AIA	0

Outputs Funded

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

		Item	Spent
Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	2 Regional Governance and National meetings for intergovernmental bodies held		

Reasons for Variation in performance

Annual subscription to intergovernmental bodies likes NBI, Global Water Partnership (GWP) in processing

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	22,104
		Wage Recurrent	4,928
		Non Wage Recurrent	17,176
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	Commenced on the development of Sector performance measurement framework.	221009 Welfare and Entertainment	800
Relevant quarterly reports	Reviewed and updated relevant quarterly reports		
Performance contracts for agencies reviewed and updated	Performance contracts for agencies.	227004 Fuel, Lubricants and Oils	2,166

Reasons for Variation in performance

The process was commenced

Total	2,966
Wage Recurrent	0
Non Wage Recurrent	2,966
AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Effectively implemented Government policies of environment.	211101 General Staff Salaries	3,859
Provide technical guidance on ENR to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry	222001 Telecommunications	1,500
Review and update sector policies, legislation and standards	Reviewed and updated sector policies, legislation and standards	227001 Travel inland	2,317

Reasons for Variation in performance

Conducted as planned

Total	7,676
Wage Recurrent	3,859
Non Wage Recurrent	3,817
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Conducted Monitoring exercise in the selected districts of Mbale, Iganga, Butaleja and Wakiso. Prepared and submitted quarterly monitoring reports to the planning department	Item	Spent
		211103 Allowances	5,500
		221007 Books, Periodicals & Newspapers	392
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,250
		222001 Telecommunications	750
		223006 Water	1,500
		227001 Travel inland	3,025
		227002 Travel abroad	2,723
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Done as planned

Total	25,740
Wage Recurrent	0
Non Wage Recurrent	25,740
AIA	0

Outputs Funded

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

Guidance on membership to existing and new international organizations provided	Provided guidance on membership to existing and new international organizations	Item	Spent
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Reasons for Variation in performance

Done as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	36,381
Wage Recurrent	3,859
Non Wage Recurrent	32,522
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
Quarterly audit reports prepared	Conducted quarterly audit and prepared reports.	21101 General Staff Salaries	3,852
Procurement and stores management reviewed	Reviewed procurement and stores management.	221008 Computer supplies and Information Technology (IT)	1,250
Fleet management audited	Audited fleet management	221012 Small Office Equipment	2,000
02 Computers procured		222001 Telecommunications	1,750
		223006 Water	750
		228002 Maintenance - Vehicles	5,625

Reasons for Variation in performance

Procurement of 2 computers was commenced and to be completed in the next quarter.

Total	15,227
Wage Recurrent	3,852
Non Wage Recurrent	11,375
AIA	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Conducted field monitoring of Ministry activities in the districts of Mbarara, Mbale, Wakiso, Lira to validate plans and reports submitted	Item	Spent
Follow up on audit recommendations ensured.	Ensured Follow up on audit recommendations.	221003 Staff Training	3,500
Risk management software procured		221008 Computer supplies and Information Technology (IT)	2,500
		225001 Consultancy Services- Short term	11,250
		227004 Fuel, Lubricants and Oils	5,388
		228002 Maintenance - Vehicles	3,363

Reasons for Variation in performance

Commenced on the procurement of the Risk management software.

Total	26,000
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0
Total For SubProgramme	41,227
Wage Recurrent	3,852
Non Wage Recurrent	37,375
AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	Item	Spent
		211103 Allowances	3,000
		221002 Workshops and Seminars	3,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	325
		221010 Special Meals and Drinks	27,000
		221011 Printing, Stationery, Photocopying and Binding	5,244
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,000

Reasons for Variation in performance

Most of the planned activities done and outputs achieved.

Total	76,869
Wage Recurrent	0
Non Wage Recurrent	76,869
AIA	0
Total For SubProgramme	76,869
Wage Recurrent	0
Non Wage Recurrent	76,869
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared	The annual Sector performance report 17/18 preparation process has started with supporting the respective stakeholders in data collection and management. The agreed undertakings for the FY 2016/17 have been disseminated to all the respective stakeholders. The JWESP quarterly report has been prepared and submitted. The annual Sector performance report 17/18 preparation process has started with supporting the respective stakeholders in data collection and management. The agreed undertakings for the FY 2016/17 have been disseminated to all the respective stakeholders. The JWESP quarterly report has been prepared and submitted.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 1,620 5,460 1,972 10,000 2,500

Reasons for Variation in performance

Done as planned
Done as planned

Total	21,552
Wage Recurrent	0
Non Wage Recurrent	21,552
AIA	0
Total For SubProgramme	21,552
Wage Recurrent	0
Non Wage Recurrent	21,552
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub sector plan and budgets prepared Hold the sub sector working group meeting.	The Sub sector plan and budgets were prepared and submitted. The Sub Sector Working group was held.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,274 19,250 5,000 12,470 20,000 79,999 14,857 402,500 1,185,023 11,560 5,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	1,815,933
GoU Development	171,496
External Financing	1,644,438
AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Commence the development of Gender mainstreaming guidelines in MWE.	The process of developing the Gender mainstreaming strategy has been commenced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,527
Commence the development of the Popular version for the Urban Water Department gender strategy.	The procurement process is still ongoing for the development of a popular version of the Urban Water Department gender strategy.	211103 Allowances	16,500
Dissemination of the gender strategies for ENR and Water Sub sectors.	Dissemination of the gender strategies for ENR and Water sub sectors was done at the Joint sector Review.	212101 Social Security Contributions	2,207
Dissemination of the extension workers handbook.		221001 Advertising and Public Relations	3,750
Conduct capacity building activities in gender mainstreaming and participatory methodologies.		221002 Workshops and Seminars	12,500
Community resource book printed.		221003 Staff Training	30,000
Carry out a study on the economic valuation of community contribution to CBMS.	The process has been commenced to get a consultant to conduct the study on the economic valuation of community contribution to CBMS.	225001 Consultancy Services- Short term	173,750
	The procurement process has been commenced for printing the Community Resource book.	227001 Travel inland	15,000
Conduct a study on self- supply mechanisms at Local Government level.	Capacity building activities on HIV/AIDS have been conducted for Ministry staff.	227002 Travel abroad	1,700
Carry out capacity building activities in HIV/AIDS mainstreaming.	The study on self supply mechanisms at Local Government level is still ongoing.	227004 Fuel, Lubricants and Oils	5,179
Carry out Economic empowerment activities for the women and youth.			
Conduct voluntary counselling and testing activities.	Software activities have been monitored in the Local Governments and the quarterly report has prepared.		
Print the HIV/AIDS trainers manual.	The HIV/AIDS trainer's manual is still at the procurement stage to have it printed.		
Commence development of the HIV/AIDS implementation guideline.	The development of the HIV/AIDS implementation guideline has commenced the procurement process.		
Monitor Software Activities.			

Reasons for Variation in performance

All planned was conducted
Capacity building in gender mainstreaming to be conducted in quarter two of the FY
The process for procuring a consultant to conduct a study was commenced
Planned activities were done and outputs achieved

Total	283,112
GoU Development	283,112
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water and Environment Performance Report prepared. Ministry website updated and uploaded. MIS systems strengthened at both Centre and LGs. All equipment serviced and maintained in the Server Room. IT personnel trained in CISCO District supposed in database management. MWE staff trained in GIS, data management and e-documenting Disseminate the handbook to operationalize Sector Capacity Development strategy. Implement the Ministry communication strategy.	The Water and Environment Report was prepared and officially disseminated at the Joint Sector Review on 26th-28th September 2017. The Ministry Website has been updated and new policy documents uploaded. The MIS systems have been routinely strengthened both at the Centre and the Local Government offices. The Server Room equipment has been serviced and maintained. The districts have been routinely supported in database management. The dissemination process for the handbook to operationalise Sector Capacity Development strategy has commenced.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,096 8,226 140,000 12,970 14,597 37,407 9,500 5,950 7,380

Reasons for Variation in performance

Total	241,126
GoU Development	241,126
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of the Ministry of Water and Environment Headquarters.	The construction works are still ongoing and have reached 96% completion stage.	Item 312104 Other Structures	Spent 786,909
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Reasons for Variation in performance

Construction works are still on going

Total	786,909
GoU Development	786,909
External Financing	0
AIA	0

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

Purchase computers, copier, printers and MIS software.	The procurement process for computers, MIS software and printers is in the final stages awaiting delivery.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	3,127,081
		GoU Development	1,482,643
		External Financing	1,644,438
		AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Short-course staff training; Forest plantations established; Project field activities carried out	Short-course staff training conducted in Exam management and Teaching notes development;	211103 Allowances	20,000
		221003 Staff Training	2,500
	Tree Nursery established and Raised seedlings for Forest plantations done;	221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
	Project field activities carried out in Agro-forestry and students visited Kikonda Field station in Hoima.	223005 Electricity	3,000
		223006 Water	1,000
	Project field activities carried out in Agro-forestry and students visited Kikonda Field station in Hoima.	224006 Agricultural Supplies	9,505
		227001 Travel inland	22,000

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.
Most of the planned activities were done and outputs achieved.

Total	64,005
GoU Development	64,005
External Financing	0
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
7.5 hectares Trees planted; 1 hectare of Demo plots established; project fleet maintained; staff salaries paid	Planted 7.5 hectares Trees and established 1 hectare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
		221007 Books, Periodicals & Newspapers	6,500
		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,745
		228001 Maintenance - Civil	52,500

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

Total	72,045
GoU Development	72,045
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 25% completion levels	The procurement process of contractors is at submission of bids as prospective bidders are submitting BoQs.	Item 312101 Non-Residential Buildings	Spent 1,137,000
<i>Reasons for Variation in performance</i>			
Procurement process is at receiving of bids from bidders.			
Total			1,137,000
GoU Development			1,137,000
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Commence procurement process for supply of a 30 seater van	The procurement process of a double cabin pickup is at advertising stage.	Item 312201 Transport Equipment	Spent 37,500
<i>Reasons for Variation in performance</i>			
There was change in the plan from procuring a 30-seater van to a double cabin pickup that fits in the approved budget			
Total			37,500
GoU Development			37,500
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Commence procurement process of 10 computers	Procured of 2 laptops, 2 printers and Internet services.	Item 312213 ICT Equipment	Spent 11,500
<i>Reasons for Variation in performance</i>			
The procurement process of more 5 computers is still ongoing as the supplier is yet to be delivered in the next quarter and payment will be effected			
Total			11,500
GoU Development			11,500
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Commence procurement process of office furniture	Commenced procurement of furniture and fittings as the process is at evaluation stage	Item 312203 Furniture & Fixtures	Spent 3,750
<i>Reasons for Variation in performance</i>			
Procurement process is at evaluation stage.			
Total			3,750
GoU Development			3,750
External Financing			0
AIA			0
Total For SubProgramme			1,325,800
GoU Development			1,325,800
External Financing			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

The project support team has been facilitated to carry out their respective activities

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,848
211103 Allowances	3,000
212101 Social Security Contributions	2,448
221003 Staff Training	3,750
221008 Computer supplies and Information Technology (IT)	3,410
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	54,455
GoU Development	54,455
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

The procurement process for the Communication strategy is still ongoing. The Strategic Investment plan has got the inception report presented and discussed.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Item	Spent
211103 Allowances	14,200
221002 Workshops and Seminars	3,768
221011 Printing, Stationery, Photocopying and Binding	3,711
Supervision and monitoring visits have been conducted to the various Local Governments and the reports prepared.	227004 Fuel, Lubricants and Oils 1,811

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	23,490
		GoU Development	23,490
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement process has been commenced.

Item

Spent

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
	Total For SubProgramme		77,945
	GoU Development		77,945
	External Financing		0
	AIA		0
	GRAND TOTAL		182,337,266
	Wage Recurrent		648,148
	Non Wage Recurrent		1,832,570
	GoU Development		97,226,725
	External Financing		82,629,823
	AIA		0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	211103 Allowances	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
Continue with the follow up on the O&M management structures for the Nyarwodho, Bukwo and Lirima GFS's	Total	625	0	625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	625	0	625
	AIA	0	0	0

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Carryout monitoring and supervision visits to the ongoing projects	211101 General Staff Salaries	73,603	0	73,603
8 support visits carried out to each of the Technical Support Units	221008 Computer supplies and Information Technology (IT)	500	0	500
Quarterly Departmental Management Meeting held	221017 Subscriptions	3,250	0	3,250
	227001 Travel inland	11	0	11
	Total	77,364	0	77,364
	Wage Recurrent	73,603	0	73,603
	Non Wage Recurrent	3,761	0	3,761
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Supervision visits to selected districts on hygiene and sanitation where climate change resilience activities are being implemented	211103 Allowances	30	0	30
	223005 Electricity	516	0	516
	Total	546	0	546
	Wage Recurrent	0	0	0
	Non Wage Recurrent	546	0	546
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	211103 Allowances	223	0	223
Documentation of best practices carried out	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	Total	263	0	263
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>263</i>	<i>0</i>	<i>263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Districts and Technical Support Units supported for the quarter	227001 Travel inland	45	0	45
Quarterly reports reviewed and analyzed	Total	45	0	45
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45</i>	<i>0</i>	<i>45</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
10 HPMAs trained and retooled				
Follow up on the Sub county Water and Sanitation boards in 10 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	935	0	935
	211103 Allowances	72	0	72
Follow up and support the HPMAs in 10 district local governments	212101 Social Security Contributions	1,497	0	1,497
	225001 Consultancy Services- Short term	(264,466)	0	(264,466)
	228002 Maintenance - Vehicles	176	0	176
	Total	(261,786)	0	(261,786)
	<i>GoU Development</i>	<i>(261,786)</i>	<i>0</i>	<i>(261,786)</i>
	<i>External Financing</i>	<i>(266,666)</i>	<i>0</i>	<i>(266,666)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,043	0	8,043
	211103 Allowances	45,000	0	45,000
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	212101 Social Security Contributions	2,191	0	2,191
	221007 Books, Periodicals & Newspapers	28	0	28
Talk shows about the performance of the ministry conducted	221011 Printing, Stationery, Photocopying and Binding	1,516	0	1,516
	Total	56,778	0	56,778
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	GoU Development	56,778	0	56,778
	External Financing	45,000	0	45,000
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	AIA	0	0	0

Talk shows about the performance of the ministry conducted

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct sanitation and hygiene promotion campaigns in the Lirima II, Bukwo II, Shuuku Matsyoro and Bududa II.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	211103 Allowances	62	0	62
	212101 Social Security Contributions	583	0	583
	225001 Consultancy Services- Short term	234	0	234
	Total	12,879	0	12,879
	GoU Development	12,879	0	12,879
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Conduct Quarterly TSU review Meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	416	0	416
Technical support given to LGs by the TSUs	211103 Allowances	113	0	113
Technical Support Units given back up by the Ministry	212101 Social Security Contributions	2,191	0	2,191
Follow up on the implementation of the District Implementation Plans	221011 Printing, Stationery, Photocopying and Binding	730	0	730
	225001 Consultancy Services- Short term	27,709	0	27,709
	227001 Travel inland	66	0	66
	228002 Maintenance - Vehicles	28,063	0	28,063
	Total	59,287	0	59,287
	GoU Development	59,287	0	59,287
	External Financing	27,709	0	27,709
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land for project sites	Item	Balance b/f	New Funds	Total
	311101 Land	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue with the Construction of Lirima II, Bududa II, Bukwo II and Shuuku Masyoro GFSs	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	116,488	0	116,488
Continue with the Construction of Lirima II, Bududa II, Bukwo II and Shuuku Masyoro GFSs	312104 Other Structures	254,937	0	254,937
	Total	371,424	0	371,424
	<i>GoU Development</i>	<i>371,424</i>	<i>0</i>	<i>371,424</i>
	<i>External Financing</i>	<i>76,810</i>	<i>0</i>	<i>76,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Training of the management structures on the implementation guidelines.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,522	0	15,522
	211103 Allowances	313	0	313
Site inspection visits / site meetings held for the ongoing sites	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221012 Small Office Equipment	677	0	677
Quarterly monitoring visits reports on preventive maintenance of the solar schemes	225001 Consultancy Services- Short term	4,300	0	4,300
Monthly construction supervision reports of solar schemes	227001 Travel inland	568	0	568
	228002 Maintenance - Vehicles	8,725	0	8,725
Feasibility report for the design of the 40 solar powered schemes	Total	37,604	0	37,604
	<i>GoU Development</i>	<i>37,604</i>	<i>0</i>	<i>37,604</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

Conduct supervision and monitoring trips to 20 solar min powered piped systems.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,448	0	15,448
Supervision and monitoring visits to the sites where rehabilitation is on going	211103 Allowances	171	0	171
	225001 Consultancy Services- Short term	90	0	90
	227001 Travel inland	1,518	0	1,518
	228002 Maintenance - Vehicles	242	0	242
	Total	17,468	0	17,468
	<i>GoU Development</i>	<i>17,468</i>	<i>0</i>	<i>17,468</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

purchased land for construction in the project area	Item	Balance b/f	New Funds	Total
	311101 Land	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

20% construction of the 30 mini solar powered schemes.	Item	Balance b/f	New Funds	Total
Finalize the detailed engineering designs of the Isingiro Bukanga Piped water system	281502 Feasibility Studies for Capital Works	241,666	0	241,666
	281503 Engineering and Design Studies & Plans for capital works	118,473	0	118,473
	312104 Other Structures	194,934	0	194,934
	Total	555,073	0	555,073
	<i>GoU Development</i>	<i>555,073</i>	<i>0</i>	<i>555,073</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Construction of Point Water Sources

At least 65 chronically broken down boreholes rehabilitated countrywide	Item	Balance b/f	New Funds	Total
	312104 Other Structures	647,996	0	647,996
35 hand pumped Boreholes, 10 production wells and 5 large diameter wells Drilled and installed in selected areas in response to emergencies	Total	647,996	0	647,996
	<i>GoU Development</i>	<i>647,996</i>	<i>0</i>	<i>647,996</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Set up project management committees at sub county level for different projects in the project areas.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,638	0	7,638
	211103 Allowances	(99,774)	0	(99,774)
	212101 Social Security Contributions	686	0	686
	221011 Printing, Stationery, Photocopying and Binding	13,911	0	13,911
	225001 Consultancy Services- Short term	357	0	357
	227001 Travel inland	273	0	273
	228002 Maintenance - Vehicles	10,750	0	10,750
	Total	(66,159)	0	(66,159)
	<i>GoU Development</i>	<i>(66,159)</i>	<i>0</i>	<i>(66,159)</i>
	<i>External Financing</i>	<i>(100,000)</i>	<i>0</i>	<i>(100,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Bukedea, Lukalu Kabasanda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,538	0	7,538
Conduct Advocacy meetings for the Piped systems in the project areas Pilot the proposed Highway sanitation Interventions	211103 Allowances	2	0	2
	212101 Social Security Contributions	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225001 Consultancy Services- Short term	7	0	7
	227001 Travel inland	1	0	1
	Total	9,870	0	9,870
	<i>GoU Development</i>	<i>9,870</i>	<i>0</i>	<i>9,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Profile, document and disseminate appropriate WASH approaches and Practices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,900	0	11,900
Outputs of the 4 NGOs documented quarterly	211103 Allowances	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
Conduct monitoring visits to the villages where the new technologies are being tested.	225001 Consultancy Services- Short term	(95)	0	(95)
	225002 Consultancy Services- Long-term	75,000	0	75,000
	228002 Maintenance - Vehicles	3,607	0	3,607
	Total	92,726	0	92,726
	<i>GoU Development</i>	<i>92,726</i>	<i>0</i>	<i>92,726</i>
	<i>External Financing</i>	<i>(142)</i>	<i>0</i>	<i>(142)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

Formation and installation of water user committees and water boards of 4No. of water supply schemes	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
	211103 Allowances	196	0	196
	212101 Social Security Contributions	452	0	452
	221011 Printing, Stationery, Photocopying and Binding	2,411	0	2,411
	228002 Maintenance - Vehicles	28,433	0	28,433
	Total	43,491	0	43,491
	<i>GoU Development</i>	<i>43,491</i>	<i>0</i>	<i>43,491</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased for the project areas	Item	Balance b/f	New Funds	Total
	311101 Land	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Feasibility designs for the piped water supply systems submitted	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000
Continue with the construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSs	312104 Other Structures	252,328	0	252,328
	Total	452,328	0	452,328
	<i>GoU Development</i>	<i>452,328</i>	<i>0</i>	<i>452,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems implemented.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	90	0	90
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	224004 Cleaning and Sanitation	1,250	0	1,250
	227001 Travel inland	179	0	179
	Total	1,519	0	1,519
	<i>Wage Recurrent</i>	<i>90</i>	<i>0</i>	<i>90</i>
	<i>Non Wage Recurrent</i>	<i>1,429</i>	<i>0</i>	<i>1,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 07 Strengthening Urban Water Regulation

Tariffs charged in small towns monitored, evaluated and approved.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,111	0	7,111
Performance data from small towns and water authorities analyzed and evaluated.	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	9,611	0	9,611
	<i>Wage Recurrent</i>	<i>7,111</i>	<i>0</i>	<i>7,111</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,395	0	25,395
	Total	25,395	0	25,395
	<i>GoU Development</i>	<i>25,395</i>	<i>0</i>	<i>25,395</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Contract awarded and signed.	225001 Consultancy Services- Short term	1	0	1
Contract awarded and signed.	227001 Travel inland	40	0	40
Technical backstopping provided to schemes under the Central and Mid Western Umbrella Organizations.	Total	41	0	41
	<i>GoU Development</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	Total	100	0	100
	<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Final report prepared and submitted.	227001 Travel inland	135	0	135
6 no. Umbrella Organizations monitored and supervised.	Total	135	0	135
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	<i>GoU Development</i>	<i>135</i>	<i>0</i>	<i>135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Contract award and signature.	312213 ICT Equipment	13,600	0	13,600
	Total	13,600	0	13,600
	<i>GoU Development</i>	<i>13,600</i>	<i>0</i>	<i>13,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Draft Design Report, Drawings and Tender Documents.	281503 Engineering and Design Studies & Plans for capital works	1,624	0	1,624
Draft Design Report, Drawings and Tender Documents.	312104 Other Structures	539,000	0	539,000
Contract award and signature.	Total	540,624	0	540,624
Contract award and signature.	<i>GoU Development</i>	<i>540,624</i>	<i>0</i>	<i>540,624</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi up to 60%

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

7 informative talk shows on Ministry's Programmes held on UBC TV.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,360	0	8,360
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	212101 Social Security Contributions	4,779	0	4,779
	225001 Consultancy Services- Short term	2,147	0	2,147
	228002 Maintenance - Vehicles	85	0	85
Printing and publication of magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM.	Total	15,370	0	15,370
	<i>GoU Development</i>	<i>15,370</i>	<i>0</i>	<i>15,370</i>
Consultants for media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events in the various regions.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	340	0	340
The Organization Structure, Business plans and the Financing Strategy for the Regional Public Water Utilities is submitted to Cabinet for review and approval.	221011 Printing, Stationery, Photocopying and Binding	235	0	235
	225001 Consultancy Services- Short term	3,841	0	3,841
	227001 Travel inland	12	0	12
Documentation of fundamental principles and best practices for pro-poor service delivery.	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	5,678	0	5,678
	<i>GoU Development</i>	<i>5,678</i>	<i>0</i>	<i>5,678</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs.	Item	Balance b/f	New Funds	Total
	211103 Allowances	288	0	288
Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	173	0	173
Trainings on the use of Web-based Utility Performance Monitoring and Information Management System and updated Billing software Business Planning Tool conducted in the Central Region.	227001 Travel inland	417	0	417
	227004 Fuel, Lubricants and Oils	(180,945)	0	(180,945)
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	(169,067)	0	(169,067)
	<i>GoU Development</i>	<i>(169,067)</i>	<i>0</i>	<i>(169,067)</i>
	<i>External Financing</i>	<i>(170,945)</i>	<i>0</i>	<i>(170,945)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Strengthening Urban Water Regulation

Needs assessments, Trainings and capacity building of Regulation Department staff.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,430	0	1,430
Technical and Management Audits carried out on NWSC and Small Towns.	Total	1,430	0	1,430
	<i>GoU Development</i>	<i>1,430</i>	<i>0</i>	<i>1,430</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Evaluation of Bids and Award of Contract.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Evaluation of Bids and Award of Contract	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDF-E regional office block in Mbale

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 01 motor vehicle for monitoring and supervision

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

Maintenance of office ICT services. Procurement of office computers and accessories. ICT equipment for use by 2 Water supply Authorities and Private Operators in billing of water for Namagera and Bulegeni

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 5 towns of Namagera, Bulegeni, Serere, Bubwaya, Bulangira

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSDF-E Office furniture and fittings.

Office furniture in support to operations and maintenance of water supply systems procured for 02 towns of Namagera and Bulegeni

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

	Item	Balance b/f	New Funds	Total
Complete construction works of piped water systems in 03 towns of Namagera, Bulegeni and Kasambira.	312104 Other Structures	(1,541)	0	(1,541)
	Total	(1,541)	0	(1,541)
Complete rehabilitation works for Bulangira, Bubwaya and Serere TC production well.		<i>GoU Development</i> (1,541)	<i>0</i>	<i>(1,541)</i>
		<i>External Financing</i> (1,541)	<i>0</i>	<i>(1,541)</i>
Complete designs for 02 regions of Serere and Soroti-Amuria-Orungo corner		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 5 towns of Namagera, Bulegeni, Serere, Bubwaya, Bulangira

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Complete construction of a public toilet in Kaliro town .	312104 Other Structures	270	0	270
	Total	270	0	270
		<i>GoU Development</i> 270	<i>0</i>	<i>270</i>
		<i>External Financing</i> 270	<i>0</i>	<i>270</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Kinawataka pre-treatment and pumping system				
• Substantial completion achieved	312104 Other Structures	72	0	72
	Total	72	0	72
Nakivubo and Kinawataka sewers				
• Handling snags identified at substantial completion		72	0	72
• Monitoring system operations		0	0	0
	AIA	0	0	0
Nakivubo Waste Water Treatment Plant Project				
• Handling snags identified at substantial completion				
• Monitoring system operations				

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid.				
1 no. stakeholder engagements carried out in Namayingo and Mayuge.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,822	0	5,822
	212101 Social Security Contributions	906	0	906
	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	90	0	90
	Total	6,849	0	6,849
	GoU Development	6,849	0	6,849
	External Financing	0	0	0
	AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.				
	227001 Travel inland	540	0	540
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,790	0	1,790
	GoU Development	1,790	0	1,790
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	300	0	300
	227001 Travel inland	214	0	214
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,764	0	1,764
	GoU Development	1,764	0	1,764
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1 no. defects liability monitoring of Bukakata and Mayuge.	281503 Engineering and Design Studies & Plans for capital works	5,035	0	5,035
Continue construction of Namayingo Town WSS, physical progress stands at 50%.	Total	5,035	0	5,035
	GoU Development	5,035	0	5,035
Continue with the process of designing LVWATSAN III towns of Bugadde and Gomba. Design completion stands at 50%	External Financing	0	0	0
	AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 75%

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

New Water Treatment Plant, Katosi • Construction of civil structures at 30%	Item	Balance b/f	New Funds	Total
	312104 Other Structures	122,709	0	122,709
	Total	122,709	0	122,709
Kampala Water Network Improvement & Extension • Pipe laying at 30% progress	GoU Development	122,709	0	122,709
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid.				
1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,667	0	16,667
	212101 Social Security Contributions	1,433	0	1,433
	Total	18,100	0	18,100
	<i>GoU Development</i>	<i>18,100</i>	<i>0</i>	<i>18,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,250	0	1,250
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.	221101 Printing, Stationery, Photocopying and Binding	204	0	204
	Total	204	0	204
	<i>GoU Development</i>	<i>204</i>	<i>0</i>	<i>204</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Catchment Management and Source Protection Plan implemented and disseminated.

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	311101 Land	147,500	0	147,500
	Total	147,500	0	147,500
	<i>GoU Development</i>	<i>147,500</i>	<i>0</i>	<i>147,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

Contract award and signature.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete construction and technical commissioning of Koboko and Katwe-Kabatoro.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	19,930	0	19,930
Continue construction in Rukungiri up to 95%	Total	19,930	0	19,930
Evaluate Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe.	<i>GoU Development</i>	<i>19,930</i>	<i>0</i>	<i>19,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue construction in Kumi-Ngora-Nyero, and Pallisa up to 40%	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Item	Balance b/f	New Funds	Total
Adverts placed for the acquisition of contractors.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,250	0	21,250
	211103 Allowances	25	0	25
	212101 Social Security Contributions	2,125	0	2,125
	221001 Advertising and Public Relations	5,000	0	5,000
	Total	28,400	0	28,400
	<i>GoU Development</i>	<i>28,400</i>	<i>0</i>	<i>28,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.

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

2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

Payments for the purchase of land made.	Item	Balance b/f	New Funds	Total
	311101 Land	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Contract award and signature.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	956,727	0	956,727
	Total	956,727	0	956,727
	<i>GoU Development</i>	<i>956,727</i>	<i>0</i>	<i>956,727</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction of Amudat WSS up to 40% physical progress.	Item	Balance b/f	New Funds	Total
Evaluation and award of contract for the construction Kacheri Lokona.	312104 Other Structures	342,780	0	342,780
	Total	342,780	0	342,780
	<i>GoU Development</i>	<i>342,780</i>	<i>0</i>	<i>342,780</i>
Construction of Amudat WSS up to 40% physical progress.		<i>0</i>	<i>0</i>	<i>0</i>
Evaluation and award of contract for the construction Kacheri Lokona.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,499,109	0	1,499,109
Total	1,499,109	0	1,499,109
<i>GoU Development</i>	<i>1,499,109</i>	<i>0</i>	<i>1,499,109</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	74,386	0	74,386
221007 Books, Periodicals & Newspapers	250	0	250
227004 Fuel, Lubricants and Oils	3,750	0	3,750
228002 Maintenance - Vehicles	3,380	0	3,380
Total	81,766	0	81,766
<i>Wage Recurrent</i>	<i>74,386</i>	<i>0</i>	<i>74,386</i>
<i>Non Wage Recurrent</i>	<i>7,380</i>	<i>0</i>	<i>7,380</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WFP activities

Construction supervision of ongoing and new facilities under WFP; Mabira dam in Mbarara District, Rwengajju irrigation scheme in Kabarole District, 9 communal valley tanks in Katakwi, Otuke and Apac Districts.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,352	0	47,352
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	10,767	0	10,767
	223004 Guard and Security services	12,000	0	12,000
	225002 Consultancy Services- Long-term	13,525	0	13,525
	228002 Maintenance - Vehicles	8,408	0	8,408
	Total	97,052	0	97,052
	GoU Development	97,052	0	97,052
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Administration and Management Support

General and contract staff salaries paid; Allowances paid, staff trained, Computer and IT supplies procured, Fuel, Oil and Lubricants procured and vehicles maintained.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,894	0	46,894
	211103 Allowances	350	0	350
	221007 Books, Periodicals & Newspapers	20	0	20
	227004 Fuel, Lubricants and Oils	6,250	0	6,250
	228002 Maintenance - Vehicles	280	0	280
	Total	53,794	0	53,794
	GoU Development	53,794	0	53,794
	External Financing	0	0	0
	AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,964	0	23,964
211103 Allowances	261	0	261
221012 Small Office Equipment	655	0	655
223004 Guard and Security services	534	0	534
224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
225001 Consultancy Services- Short term	2,215	0	2,215
227001 Travel inland	3	0	3
228002 Maintenance - Vehicles	1,790	0	1,790
Total	32,547	0	32,547
GoU Development	32,547	0	32,547
External Financing	0	0	0
AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	16,500	0	16,500
	Total	16,500	0	16,500
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

ICT machinery and office equipment purchased	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

2No. construction equipment procured (70% payment); Construction equipment maintained	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	500,000	0	500,000
	312202 Machinery and Equipment	693,046	0	693,046
	Total	1,193,046	0	1,193,046
	<i>GoU Development</i>	<i>1,193,046</i>	<i>0</i>	<i>1,193,046</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction of Bulk Water Supply Schemes

	Item	Balance b/f	New Funds	Total
Construction of Rwengaaaju irrigation scheme in Kabarole District (50% cumulative progress);				
Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands, Agoro Hills (100% cumulative progress);	281502 Feasibility Studies for Capital Works	304,431	0	304,431
Design Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district (40% cumulative progress);	281503 Engineering and Design Studies & Plans for capital works	387	0	387
	281504 Monitoring, Supervision & Appraisal of capital works	49,200	0	49,200
	312104 Other Structures	1,160,177	0	1,160,177
	Total	1,514,195	0	1,514,195
	<i>GoU Development</i>	<i>1,514,195</i>	<i>0</i>	<i>1,514,195</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Construction of Water Surface Reservoirs

	Item	Balance b/f	New Funds	Total
Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otuokei (3No.) and Apac (3No.) (70% cumulative progress).				
	281503 Engineering and Design Studies & Plans for capital works	99,175	0	99,175
	281504 Monitoring, Supervision & Appraisal of capital works	259	0	259
	Total	99,434	0	99,434
	<i>GoU Development</i>	<i>99,434</i>	<i>0</i>	<i>99,434</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
1 Departmental meeting held support to Water management Zones provided through catchment management planning supervision and coordination water resources monitoring assessment activities				
	211101 General Staff Salaries	9,524	0	9,524
	211103 Allowances	300	0	300
	227001 Travel inland	44	0	44
	Total	9,868	0	9,868
	<i>Wage Recurrent</i>	<i>9,524</i>	<i>0</i>	<i>9,524</i>
	<i>Non Wage Recurrent</i>	<i>344</i>	<i>0</i>	<i>344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
3 supervision and quality assurance trips conducted	211103 Allowances	300	0	300
Telemetry stations operated and maintained	221007 Books, Periodicals & Newspapers	500	0	500
Groundwater and surface water stations rehabilitated	223005 Electricity	1,250	0	1,250
	Total	2,050	0	2,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,050	0	2,050
	AIA	0	0	0

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
2 new drilling permits issued	211101 General Staff Salaries	28,873	0	28,873
External correspondences promptly responded to.	211103 Allowances	125	0	125
Inquiries on water use permits from the public properly handled.	223005 Electricity	250	0	250
1 Departmental meeting held	227001 Travel inland	503	0	503
	Total	29,751	0	29,751
	Wage Recurrent	28,873	0	28,873
	Non Wage Recurrent	878	0	878
	AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
1 Newspaper adverts on water resources regulation issued	211101 General Staff Salaries	12,461	0	12,461
Water permit registry operated and maintained	221011 Printing, Stationery, Photocopying and Binding	170	0	170
12 drilling permits renewed	227001 Travel inland	16	0	16
1 supervision and quality assurance trips conducted in Water Management zone	228002 Maintenance - Vehicles	279	0	279
	Total	12,926	0	12,926
	Wage Recurrent	12,461	0	12,461
	Non Wage Recurrent	465	0	465
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional	211101 General Staff Salaries	44,083	0	44,083
1 supervision and Quality assurance trip undertaken	221007 Books, Periodicals & Newspapers	171	0	171
1 Departmental meeting held	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
30 staff and 1 pensioner paid promptly	227002 Travel abroad	2,454	0	2,454
1 staff facilitated to attend trainings	228003 Maintenance – Machinery, Equipment & Furniture	326	0	326
1 water quality status report prepared and disseminated	Total	48,283	0	48,283
	Wage Recurrent	44,083	0	44,083
	Non Wage Recurrent	4,201	0	4,201
	AIA	0	0	0

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled	211101 General Staff Salaries	15,594	0	15,594
1 Departmental meeting held	211103 Allowances	80	0	80
1 Cabinet memo and other briefs prepared	Total	15,674	0	15,674
	Wage Recurrent	15,594	0	15,594
	Non Wage Recurrent	80	0	80
	AIA	0	0	0
Office of the commissioner effectively managed. Budget and reports for the program prepared. Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.				

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

	Item	Balance b/f	New Funds	Total
Trans-boundary programs and projects well managed.	227001 Travel inland	700	0	700
Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.	Total	700	0	700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	700	0	700
	AIA	0	0	0
Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted				

Development Projects

Project: 0165 Support to WRM

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan prepared for approval of Water policy and Bill	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,668	0	2,668
	211103 Allowances	178	0	178
National Water Resources Strategy updated, costed and disseminated.	212101 Social Security Contributions	861	0	861
1 Water Policy Committee meeting held	221001 Advertising and Public Relations	380	0	380
	221002 Workshops and Seminars	53	0	53
Water Resources Institute set up and operationalised	221003 Staff Training	50	0	50
	221007 Books, Periodicals & Newspapers	217	0	217
DWRM annual and quarterly Work plans, budgets and reports prepared	221008 Computer supplies and Information Technology (IT)	150	0	150
	221009 Welfare and Entertainment	7	0	7
	224004 Cleaning and Sanitation	1,169	0	1,169
	227001 Travel inland	283	0	283
	227002 Travel abroad	614	0	614
	Total	6,629	0	6,629
	GoU Development	6,629	0	6,629
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
National Strategy for management of Transboundary Water Resources developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	2,000
Catchment management plans for Sio-Malaba-Malakisi developed and implemented	211103 Allowances	20	0	20
International and trans-boundary WR affairs coordinated and supported	212101 Social Security Contributions	200	0	200
	223005 Electricity	375	0	375
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	360	0	360
	Total	2,965	0	2,965
	GoU Development	2,965	0	2,965
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Finalize flood management strategy				
Forecasting and flood management strategy report prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
20% QA/QC framework system for data acquisition and processing developed	212101 Social Security Contributions	1,090	0	1,090
On-line telemetric monitoring system for early warning implemented	221003 Staff Training	1,300	0	1,300
State of water resources report for the year 2017 prepared & published	221008 Computer supplies and Information Technology (IT)	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Annual hydrological year book prepared & published	221012 Small Office Equipment	1	0	1
	227001 Travel inland	98	0	98
	228002 Maintenance - Vehicles	1,055	0	1,055
	Total	6,776	0	6,776
	GoU Development	6,776	0	6,776
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
National WQ database linked to regional labs & DWRM WIS				
Remote sensing on-line monitoring system implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,816	0	3,816
National WQ Status reports prepared & disseminated	212101 Social Security Contributions	1,090	0	1,090
Technical audits and compliance checks for safe drinking water conducted	221008 Computer supplies and Information Technology (IT)	125	0	125
Framework for safe drinking water management developed and implemented	221011 Printing, Stationery, Photocopying and Binding	132	0	132
	227001 Travel inland	161	0	161
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	7,824	0	7,824
	GoU Development	7,824	0	7,824
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88	0	88
	212101 Social Security Contributions	8,414	0	8,414
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	221003 Staff Training	73	0	73
	221007 Books, Periodicals & Newspapers	85	0	85
	221008 Computer supplies and Information Technology (IT)	317	0	317
Dam safety and reservoir regulation database finalized and disseminated	222002 Postage and Courier	250	0	250
25% of Dam safety regulations developed	225001 Consultancy Services- Short term	205	0	205
2% of waste water discharge permit holders complying with permit conditions	227001 Travel inland	290	0	290
	228002 Maintenance - Vehicles	250	0	250
3% water abstraction permit holders comply with permit conditions	Total	9,973	0	9,973
	GoU Development	9,973	0	9,973
	External Financing	0	0	0
12 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	AIA	0	0	0
20% Licensing system for shallow well contractors developed and operational				
15% Performance monitoring system for Drilling Permit holders developed				
3% of major water reservoirs and water bodies managed and regulated according to water laws and regulations				

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	265	0	265
	221012 Small Office Equipment	30	0	30
	Total	545	0	545
	GoU Development	545	0	545
	External Financing	0	0	0
	AIA	0	0	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

	Item	Balance b/f	New Funds	Total
Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	262101 Contributions to International Organisations (Current)	157,500	0	157,500
	Total	157,500	0	157,500
	GoU Development	157,500	0	157,500
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

face lifting of DWRM office block undertaken	Item	Balance b/f	New Funds	Total
	312104 Other Structures	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	38,449	0	38,449
	Total	38,449	0	38,449
	<i>GoU Development</i>	<i>38,449</i>	<i>0</i>	<i>38,449</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	30,750	0	30,750
	Total	30,750	0	30,750
	<i>GoU Development</i>	<i>30,750</i>	<i>0</i>	<i>30,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

Ground water data bases for 2 districts developed	Item	Balance b/f	New Funds	Total
6 types of groundwater maps for each of the 2 districts prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,547	0	3,547
	212101 Social Security Contributions	502	0	502
Groundwater reports for 2 districts prepared	227001 Travel inland	1,220	0	1,220
	228002 Maintenance - Vehicles	2,070	0	2,070
	Total	7,339	0	7,339
	<i>GoU Development</i>	<i>7,339</i>	<i>0</i>	<i>7,339</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
20 samples for 2 districts collected and analyzed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	666	0	666
ground water map for 1 district prepared and disseminated	212101 Social Security Contributions	100	0	100
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	227004 Fuel, Lubricants and Oils	1,300	0	1,300
	Total	2,566	0	2,566
	<i>GoU Development</i>	<i>2,566</i>	<i>0</i>	<i>2,566</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Information Education and Communication materials on Water Resources Management produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,159	0	29,159
Component well coordinated and managed	212101 Social Security Contributions	5,155	0	5,155
	228002 Maintenance - Vehicles	300	0	300
	Total	34,614	0	34,614
	<i>GoU Development</i>	<i>34,614</i>	<i>0</i>	<i>34,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
operate and maintain 16 surface water, 17 groundwater and 4 rain gauge monitoring stations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,465	0	14,465
Sign and implement Consultancy for Lab Accreditation.	211103 Allowances	65	0	65
Implement Consultancy for Lab upgrading.	212101 Social Security Contributions	1,126	0	1,126
	Total	15,656	0	15,656
	<i>GoU Development</i>	<i>15,656</i>	<i>0</i>	<i>15,656</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Implementing WIS phase1 (central level with one WMZ and a few catchments)

Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	170	0	170
Implementation committee for multi-purpose water resources project in Awoja CMP operationalized	Total	180	0	180
	<i>GoU Development</i>	<i>180</i>	<i>0</i>	<i>180</i>
Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	227001 Travel inland	84	0	84
Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	228002 Maintenance - Vehicles	168	0	168
	Total	552	0	552
Upper Nile WMZ strategy and action plan and 1 Catchment Management Plan disseminated and operationalized	<i>GoU Development</i>	<i>552</i>	<i>0</i>	<i>552</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Nil				
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	312101 Non-Residential Buildings	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1302 Support for Hydro-Power Devt and Operations on River Nile

Outputs Provided

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

Longitudinal and cross-section profiles of various sections of river Nile produced	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	6,000
Long-Term Water planning and Water forecasting sub-Tools finalized	212101 Social Security Contributions	600	0	600
	221003 Staff Training	1	0	1
Capacity of staff in the development and use of the tools built	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225001 Consultancy Services- Short term	80,457	0	80,457
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	93,063	0	93,063
	<i>GoU Development</i>	<i>93,063</i>	<i>0</i>	<i>93,063</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1348 Water management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

100 Water Permit holders monitored for compliance	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,228	0	5,228
12 Groundwater and 20 surface water monitoring stations maintained and operated	212101 Social Security Contributions	1,436	0	1,436
	Total	6,664	0	6,664
27 Water Quality monitoring stations maintained and operated	<i>GoU Development</i>	<i>6,664</i>	<i>0</i>	<i>6,664</i>
100 Water permit holders monitored for compliance	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
40 Water Permit applications assessed and recommendations on issuance provided	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 regional Water Quality laboratory operated and maintained

1 Catchment Management Plan developed and disseminated

Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments established and fully operational

Climate Change Adaptation measures from 2 catchments (3km check dams, 3km stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented

Key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Pay staff salaries, Office bills and maintenance.				
Office Coordination and Running.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,179	0	10,179
Hold 01 Quarterly meeting.				
Prepare 02 Quarterly progressive Reports.	211103 Allowances	210	0	210
Hold 01 Steering Committee Meetings.				
Conduct monthly site meetings /supervision visits.	221007 Books, Periodicals & Newspapers	100	0	100
	223005 Electricity	750	0	750
	Total	11,239	0	11,239
	<i>GoU Development</i>	<i>11,239</i>	<i>0</i>	<i>11,239</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Develop a pollution control plan.				
Develop a Fisheries Resources Information System.				
Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake.	225001 Consultancy Services- Short term	59,853	0	59,853
Undertake Lake wide frame Surveys - exhaustive census of fishermen, fishing boats, gears, etc.				
Undertake 1 hydro-acoustic survey on each lake.				
Develop a Navigational and maritime safety strategy.				
	Total	59,853	0	59,853
	<i>GoU Development</i>	<i>59,853</i>	<i>0</i>	<i>59,853</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Commence development of Lakes Edward and Albert Integrated Basin Management Plan.				
Construct and equip hydro-meteorological stations.	221002 Workshops and Seminars	50	0	50
Procure specialized firms to conduct the bathymetric survey.				
Develop 2 Catchment Management Plans.	225001 Consultancy Services- Short term	1,385	0	1,385
Commence construction of community water and sanitation facilities.	225002 Consultancy Services- Long-term	400,217	0	400,217
	Total	401,652	0	401,652
	<i>GoU Development</i>	<i>401,652</i>	<i>0</i>	<i>401,652</i>
	<i>External Financing</i>	<i>399,087</i>	<i>0</i>	<i>399,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Commence design of the surveillance stations & fisheries research stations.				
Commence construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	312104 Other Structures	50,806	0	50,806
Commence construction of 2 No. Landing sites with fish processing facilities & Rehabilitation/Maintenance of feeder roads leading to landing sites.				
	Total	50,806	0	50,806
	<i>GoU Development</i>	<i>50,806</i>	<i>0</i>	<i>50,806</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Acquire starter kit for livelihood improvement activities.	Item	Balance b/f	New Funds	Total
Commence procurement of hydro-meteorological network equipment.	312201 Transport Equipment	268,600	0	268,600
Commence procurement of 1 No. research vessel.	Total	268,600	0	268,600
Commence procurement of a mobile water quality laboratory van.	<i>GoU Development</i>	<i>268,600</i>	<i>0</i>	<i>268,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated

revise the CMP Guidelines to include issues of Climate Change

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800	0	8,800
	212101 Social Security Contributions	2,000	0	2,000
	Total	10,800	0	10,800
	<i>GoU Development</i>	<i>10,800</i>	<i>0</i>	<i>10,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Hold 1 gender dissemination and capacity building workshop for MWE staff.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Hold 1 meeting 5 District Local Governments to guide them on ENR activities to be mainstreamed	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assorted awareness materials produced and disseminated	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Demarcate 20 Km of the protection zone of River Nile Bank;				
Demarcate 24 Km of the protection zone of River Nile Bank	223001 Property Expenses	56,138	0	56,138
Procure seedlings for riverbanks restoration planting;				
Monitor implementation of the KOSMP activities	227001 Travel inland	140	0	140
	Total	56,278	0	56,278
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,278</i>	<i>0</i>	<i>56,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Participate in Multilateral agreement meetings (COP meetings)

Consultant procured to prepare the popular version of the Mountain strategy.

Policy briefs for Ecosystem Based Adaptation, mountain forum and info packs prepared and discussed.

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

	Item	Balance b/f	New Funds	Total
Monitor compliance of companies involved in Oil and Gas exploration in the Albertine region				
	227001 Travel inland	11	0	11
	Total	11	0	11
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Train MWE staff on Oil and Gas				
	221003 Staff Training	6,250	0	6,250
	Total	6,250	0	6,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,250</i>	<i>0</i>	<i>6,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Recruit 1 contract staff for DESSS; Purchase fuel, Oils, filters and general service for DESSS; Maintain and repair 4 DESSS Vehicles				
	211101 General Staff Salaries	21,936	0	21,936
	221011 Printing, Stationery, Photocopying and Binding	1,377	0	1,377
Purchase and maintain small office equipment, oils, lubricants, repair services, stationary etc				
	227001 Travel inland	657	0	657
	Total	23,970	0	23,970
	<i>Wage Recurrent</i>	<i>21,936</i>	<i>0</i>	<i>21,936</i>
	<i>Non Wage Recurrent</i>	<i>2,034</i>	<i>0</i>	<i>2,034</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

"Disseminating newspaper supplements. Printing and dissemination of forest management guidelines"	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	138	0	138
	221011 Printing, Stationery, Photocopying and Binding	492	0	492
	227001 Travel inland	525	0	525
	Total	1,155	0	1,155
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,155</i>	<i>0</i>	<i>1,155</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	62	0	62
	Total	62	0	62
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

"Monitoring compliance of the terms and conditions for licenses and guidelines.

25 private forests registered

3 community forests declared."

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

"NFA Performance contract monitored. 3 Local Governments inspected and monitored."	Item	Balance b/f	New Funds	Total
	211103 Allowances	215	0	215
	227001 Travel inland	16	0	16
	Total	231	0	231
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>231</i>	<i>0</i>	<i>231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,798	0	16,798
	221009 Welfare and Entertainment	2	0	2
	223005 Electricity	500	0	500
	Total	17,300	0	17,300
	Wage Recurrent	16,798	0	16,798
	Non Wage Recurrent	502	0	502
	AIA	0	0	0

Outputs Funded

Output: 51 Operational support to private institutions

Support to EPF	Item	Balance b/f	New Funds	Total
	242003 Other	3,779	0	3,779
	Total	3,779	0	3,779
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,779	0	3,779
	AIA	0	0	0

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Advertise for the procurement of service providers for the National Wetland Information System (NWIS) Arc-GIS maintenance license; Data collection and compilation of assorted awareness and restoration materials (maps, brochures, fact sheets etc)	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,358	0	1,358
	221007 Books, Periodicals & Newspapers	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Stakeholder mobilization and sensitization on cancellation of titles in wetlands; Data collection tools for developing the fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands .	225002 Consultancy Services- Long-term	1,465	0	1,465
	226002 Licenses	3,740	0	3,740
	227001 Travel inland	216	0	216
	228002 Maintenance - Vehicles	478	0	478
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	10,557	0	10,557
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,557	0	10,557
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
70km(s) of Wetland boundary ground truthed and undertaking control setting; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands. map preparation and producing demarcation reports wetlands.	223001 Property Expenses	12,587	0	12,587
	228002 Maintenance - Vehicles	2,650	0	2,650
	Total	15,237	0	15,237
Wage Recurrent		0	0	0
Non Wage Recurrent		15,237	0	15,237
AIA		0	0	0
Stakeholder mobilization in 117 Local Governments on wetland restoration. Restoration of degraded wetlands				
Issuing degraders with improvement notices and restoration orders; stakeholder mobilization in 117 Local Governments on wetland restoration.				
Wetland data verification and coding.				

Contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;

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

	Item	Balance b/f	New Funds	Total
Organize one quarterly WAG meetings; Organize one Quarterly ENR Good Governance Working Group meetings	221007 Books, Periodicals & Newspapers	92	0	92
	225002 Consultancy Services- Long-term	700	0	700
	227001 Travel inland	225	0	225
Organize one quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA, LGs);	228002 Maintenance - Vehicles	2,650	0	2,650
	Total	3,667	0	3,667
	Wage Recurrent	0	0	0
Non Wage Recurrent		3,667	0	3,667
AIA		0	0	0

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

	Item	Balance b/f	New Funds	Total
40 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	228002 Maintenance - Vehicles	632	0	632
	Total	632	0	632
	Wage Recurrent	0	0	0
Non Wage Recurrent		632	0	632
AIA		0	0	0
7 on-going projects with EIAs audited for compliance;				
30 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;				

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.	221003 Staff Training	6,400	0	6,400
	Total	6,400	0	6,400
	Wage Recurrent	0	0	0
Non Wage Recurrent		6,400	0	6,400
AIA		0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
WMD and RSTUs equipped and functional; procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.	211101 General Staff Salaries	43,744	0	43,744
	211103 Allowances	205	0	205
05 Wetland Management department and 2 DESS vehicles well maintained and functional	221011 Printing, Stationery, Photocopying and Binding	172	0	172
	222002 Postage and Courier	250	0	250
Well maintained office and field equipment.	228002 Maintenance - Vehicles	5,500	0	5,500
	Total	49,870	0	49,870
01 Quarterly technical and financial report prepared and submitted to PPD.	Wage Recurrent	43,744	0	43,744
	Non Wage Recurrent	6,127	0	6,127
	AIA	0	0	0

International and Regional conservation meetings and sessions (IPBES, COPs,) attended

Vehicles maintained and serviced.

WMD staff motivated and contract staff paid.

Staff performance management meeting held.

Stakeholders in wetland management effectively monitored and coordinated.

Technical backstopping and policy guidelines provided to 30 selected Local Governments.

Wetland Management Department Budget Framework Papers and quarter one report prepared for submission to the planning Department;

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Northern region of the country	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	227004 Fuel, Lubricants and Oils	3,750	0	3,750
	Total	4,950	0	4,950
	GoU Development	4,950	0	4,950
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Policy, Planning, Legal and Institutional Framework.

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,250	0	19,250
	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	Total	19,265	0	19,265
	<i>GoU Development</i>	<i>19,265</i>	<i>0</i>	<i>19,265</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Item	Balance b/f	New Funds	Total
	227001 Travel inland	120	0	120
	227002 Travel abroad	10,000	0	10,000
	Total	10,120	0	10,120
	<i>GoU Development</i>	<i>10,120</i>	<i>0</i>	<i>10,120</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Maintenance of 5 office vehicles	Item	Balance b/f	New Funds	Total
Payments for office utilities	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,250	0	1,250
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Conduct catchment familiarisation tour in 39 districts prior to CMP inception by the consultant.	221001 Advertising and Public Relations	7,240	0	7,240
Participate in awareness creation for the project on selected radio talk shows in the regions of intervention	225001 Consultancy Services- Short term	50	0	50
	227001 Travel inland	430	0	430
	Total	7,720	0	7,720
Mobilization and Sensitization of farmers by MWE staff during construction of the five irrigation schemes	GoU Development	7,720	0	7,720
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Identification of contractor for Civilworks on structures for erosion and sedimentation control	221005 Hire of Venue (chairs, projector, etc)	12,500	0	12,500
	221011 Printing, Stationery, Photocopying and Binding	5,506	0	5,506
Undertake rehabilitation activities of the degraded buffer zones for rivers, lakes, streams in two of the irrigation schemes	225001 Consultancy Services- Short term	140	0	140
	227001 Travel inland	118	0	118
	Total	18,264	0	18,264
Assessment of inputs for conservation agriculture and agro-forestry.	GoU Development	18,264	0	18,264
	External Financing	0	0	0
	AIA	0	0	0
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS				
Undertake community watershed management activities among the communities in the catchments of the selected irrigation schemes				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Policy, Planning, Legal and Institutional Framework.

	Item	Balance b/f	New Funds	Total
Undertake participatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the women	221002 Workshops and Seminars	8,760	0	8,760
	221011 Printing, Stationery, Photocopying and Binding	606	0	606
Forest Resources Assessment outside protected areas to establish 10 sets of private natural forests, community forests in selected hot spots in the catchment areas of the 5 schemes.	225001 Consultancy Services- Short term	758	0	758
	Total	10,124	0	10,124
	<i>GoU Development</i>	<i>10,124</i>	<i>0</i>	<i>10,124</i>
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Facilitate the constitution of the community forest committees in two selected catchment areas

Conduct one Project Steering Committee meetings & field trips

Undertake one project coordination meeting

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

	Item	Balance b/f	New Funds	Total
Undertake routine monitoring and supervision of project activities	211103 Allowances	10	0	10
Donor supervision mission visits conducted	227001 Travel inland	47	0	47
	228002 Maintenance - Vehicles	1,520	0	1,520
	Total	1,577	0	1,577
	<i>GoU Development</i>	<i>1,577</i>	<i>0</i>	<i>1,577</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Selection of youth and women to enrol for ENALBE youth pilot project.	211103 Allowances	55	0	55
Development of training manuals in gender mainstreaming at community level and in agribusiness & strengthening district capacity.	221001 Advertising and Public Relations	24,136	0	24,136
	221003 Staff Training	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	3,685	0	3,685
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
20% Farmers empowered in post harvesting technologies and management.	225002 Consultancy Services- Long-term	100	0	100
	Total	33,476	0	33,476
	<i>GoU Development</i>	<i>33,476</i>	<i>0</i>	<i>33,476</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Farmers' capacity in agronomy, soil and land improvement practices built.				
25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.				

Conduct farmers' experience exchange program

Needs assessment study conducted catch in the five areas

Support for sustainable institutional management of the 5 irrigation schemes.

Identification & engagement of GIS Specialist contract performance

25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.

Market study conducted in the five irrigated districts

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Project vehicles maintained in good working condition	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,626	0	20,626
	212101 Social Security Contributions	9,653	0	9,653
	221003 Staff Training	5,000	0	5,000
Project office equipment well maintained (projectors, printers, laptops etc)	221011 Printing, Stationery, Photocopying and Binding	220	0	220
	221012 Small Office Equipment	171	0	171
	223005 Electricity	2,000	0	2,000
Procure office stationery	228002 Maintenance - Vehicles	751	0	751
	Total	38,421	0	38,421
Procure Office supplies and sundries	<i>GoU Development</i>	<i>38,421</i>	<i>0</i>	<i>38,421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Salaries and allowances for National project coordination unit staff paid	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
20% of Construction works of the five Irrigation schemes completed	312104 Other Structures	1,753,253	0	1,753,253
	Total	1,753,253	0	1,753,253
Construction of 10kms(equivalent of 20% of total of access roads for the five (5) irrigation schemes)	<i>GoU Development</i>	<i>1,753,253</i>	<i>0</i>	<i>1,753,253</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of construction works for Olweny irrigation scheme completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided

Conclude the procurement of a consultant to supervise irrigation scheme construction and road works

Output: 79 Acquisition of Other Capital Assets

Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes supplied

Offer support to communities in tree planting."

Conclude procurement of suppliers of assorted seeds for tree seed orchards

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General Staff Salaries paid, office operations effectively facilitated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,664	0	30,664
	222003 Information and communications technology (ICT)	575	0	575
	227001 Travel inland	57	0	57
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	33,296	0	33,296
	Wage Recurrent	30,664	0	30,664
	Non Wage Recurrent	2,632	0	2,632
	AIA	0	0	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Assessing sector level mainstreaming of climate change; Updating the Climate Change Actors landscape; Conducting continuous/periodic M&E of all departmental activities; Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,993	0	38,993
	212101 Social Security Contributions	6,563	0	6,563
	221002 Workshops and Seminars	50	0	50
Conducting baselines surveys Conducting annual reviews of departmental progress Conducting participatory impact assessments Contribute to the Preparation of departmental reports	227004 Fuel, Lubricants and Oils	19,925	0	19,925
	Total	65,531	0	65,531
	GoU Development	65,531	0	65,531
	External Financing	19,925	0	19,925
Organizing the Need Assessment Missions; Preparing project profiles and proposals for resource mobilization	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Policy legal and institutional framework

Climate Change capacity needs assessed; Climate change legal framework operationalised Nationally Determined Contributions NDCs operationalised Communication and outreach programmes enhanced Climate change capacity needs assessed

Capacities of desk officers, communities and civil societies strengthened

Third National communications developed.
Climate change education learning enhanced Third National Communication developed Climate Change Policy operationalised

Conduct Regional consultation on NDC (5)
Printing of NDC (1,000 copies)
Civil society, media and private Sector engagement on NDC implementation (2) central region
Coordination Meeting with MDAs and LGs.

Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;	211103 Allowances	1	0	1
Purchasing fuel for office running; Procuring telecommunications services and subscriptions;	221001 Advertising and Public Relations	680	0	680
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221017 Subscriptions	900	0	900
Procuring/repair of furniture and fittings; Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials	223005 Electricity	500	0	500
Facilitating office building	227001 Travel inland	300	0	300
	Total	6,380	0	6,380
	<i>GoU Development</i>	<i>6,380</i>	<i>0</i>	<i>6,380</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Adaptation and Mitigation measures.

	Item	Balance b/f	New Funds	Total
Carryout Workshops to operationalise and popularize the Green House Gas Inventory	221003 Staff Training	10,000	0	10,000
Support to the National Adaptation Plan(NAP) Framework development	Total	10,000	0	10,000
Monitoring Climate Change Adaptation (CCA) Interventions; Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets Adaptation and mitigation programs/ projects monitored and supervised	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Carry out Regional Vulnerability Mapping field trips in the 5 regions of Uganda

Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)

Carry out Awareness Meetings on the Green Growth Development Strategy; Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects.

Train Research Institutions (Makerere University, Mountains of the Moon University, IUIU, Busitema University, Mbarara University, Mukono University and Kyambogo University) through training meetings on the use of the Knowledge Management System

Output: 06 Strengthening institutional and coordination capacity

Conducting 24 pre COP23 meetings for 6 thematic groups
Conducting 1 national COP23 Forum

Facilitating participation of Uganda Delegation in COP23.
Carrying out 1 Post COP22 National Forum.
Renting Uganda delegation office space for Cop 23.
Developing the pre -Cop 23 national position paper.
Conducting pre and post COP 23 meetings
Paying Subscriptions; developing Government position Paper

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Facilitating replacement of fittings doors, and window locks;Facilitating minor repairs and renovation	312104 Other Structures	2,500	0	2,500
	Total	2,500	0	2,500
	<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Servicing IT equipment - Website hosting and management IT equipment procured Intercom procured	312213 ICT Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	212102 Pension for General Civil Service	168,528	0	168,528
	213004 Gratuity Expenses	125,886	0	125,886
	221006 Commissions and related charges	830	0	830
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221016 IFMS Recurrent costs	200	0	200
	Total	295,463	0	295,463
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295,463</i>	<i>0</i>	<i>295,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	211101 General Staff Salaries	48,434	0	48,434
	212102 Pension for General Civil Service	50,611	0	50,611
	213004 Gratuity Expenses	8,669	0	8,669
	221011 Printing, Stationery, Photocopying and Binding	54	0	54
	221020 IPPS Recurrent Costs	40	0	40
	222002 Postage and Courier	125	0	125
	223004 Guard and Security services	6,000	0	6,000
	224004 Cleaning and Sanitation	6,000	0	6,000
	Total	119,934	0	119,934
	<i>Wage Recurrent</i>	<i>48,434</i>	<i>0</i>	<i>48,434</i>
	<i>Non Wage Recurrent</i>	<i>71,499</i>	<i>0</i>	<i>71,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Ministry's image ameliorated,	212102 Pension for General Civil Service	38,075	0	38,075
Ministry's financial, physical and human resources managed in accordance with established guidelines	227001 Travel inland	75	0	75
	Total	38,150	0	38,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,150	0	38,150
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Approved organizational structures implemented;	211103 Allowances	53	0	53
Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management;	213001 Medical expenses (To employees)	415	0	415
Information Systems Managed;	213002 Incapacity, death benefits and funeral expenses	950	0	950
Performance management initiatives coordinated;	221003 Staff Training	6,217	0	6,217
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	221009 Welfare and Entertainment	47	0	47
	228002 Maintenance - Vehicles	386	0	386
	Total	8,067	0	8,067
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,067	0	8,067
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	211103 Allowances	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	102	0	102
	222002 Postage and Courier	3,000	0	3,000
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	65	0	65
	Total	3,176	0	3,176
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,176	0	3,176
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	262101 Contributions to International Organisations (Current)	50,000	0	50,000
	Total	50,000	0	50,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Item	Balance b/f	New Funds	Total
	211103 Allowances	31	0	31
	221007 Books, Periodicals & Newspapers	32	0	32
	221011 Printing, Stationery, Photocopying and Binding	642	0	642
	223005 Electricity	500	0	500
	Total	1,205	0	1,205
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,205</i>	<i>0</i>	<i>1,205</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies done; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	418	0	418
	211103 Allowances	48	0	48
	Total	466	0	466
	<i>Wage Recurrent</i>	<i>418</i>	<i>0</i>	<i>418</i>
	<i>Non Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances	5	0	5
	221012 Small Office Equipment	456	0	456
	223005 Electricity	1,250	0	1,250
	227002 Travel abroad	3,025	0	3,025
	228002 Maintenance - Vehicles	31	0	31
	Total	4,768	0	4,768
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,768	0	4,768
	AIA	0	0	0

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,699	0	21,699
Data collection, analysis and preparation of performance reports for FY 2017/18	221009 Welfare and Entertainment	30	0	30
	221012 Small Office Equipment	324	0	324
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Total	22,053	0	22,053
	Wage Recurrent	21,699	0	21,699
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Non Wage Recurrent	354	0	354
	AIA	0	0	0
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports				
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided				

Output: 02 Ministerial and Top management services.

Sector performance data collected, analyzed and reports prepared and published	Item	Balance b/f	New Funds	Total
	211103 Allowances	5	0	5
Sector performance data collected, analyzed and reports prepared	221007 Books, Periodicals & Newspapers	30	0	30
	221008 Computer supplies and Information Technology (IT)	380	0	380
Project Proposals for development funding reviewed and new ones prepared.	221009 Welfare and Entertainment	325	0	325
	221011 Printing, Stationery, Photocopying and Binding	301	0	301
Joint WESWG meetings held on quarterly basis	221012 Small Office Equipment	190	0	190
	227004 Fuel, Lubricants and Oils	2,750	0	2,750
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Total	3,981	0	3,981
	Wage Recurrent	0	0	0
Training reports for interns and graduate trainees prepared and submitted	Non Wage Recurrent	3,981	0	3,981
	AIA	0	0	0
Sector PIP updated and aligned with the NDP II for the FY 2018-19				
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholders				

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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	221003 Staff Training	5,000	0	5,000
	225001 Consultancy Services- Short term	120	0	120
	227001 Travel inland	223	0	223
	Total	5,343	0	5,343
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,343</i>	<i>0</i>	<i>5,343</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPED and other stake holders	263104 Transfers to other govt. Units (Current)	646	0	646
	Total	646	0	646
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>646</i>	<i>0</i>	<i>646</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Laptops and computer accessories for PPD procured

Statistical abstract for 2016-17 prepared.

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Water Bill Policies/guidelines, standards and plans developed and reviewed.	211101 General Staff Salaries	6,846	0	6,846
	211103 Allowances	150	0	150
1 senior management meetings conducted issues raised addressed.	224004 Cleaning and Sanitation	625	0	625
Cabinet papers on key water resources issues prepared	Total	7,621	0	7,621
	<i>Wage Recurrent</i>	<i>6,846</i>	<i>0</i>	<i>6,846</i>
	<i>Non Wage Recurrent</i>	<i>775</i>	<i>0</i>	<i>775</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	24	0	24
	223005 Electricity	2,125	0	2,125
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	2,500	0	2,500
	227002 Travel abroad	9,000	0	9,000
	228002 Maintenance - Vehicles	1,750	0	1,750
	Total	18,049	0	18,049
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,049	0	18,049
	AIA	0	0	0

Outputs Funded

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

Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed
Relevant quarterly reports
Performance contracts for agencies reviewed and updated

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented Provide technical guidance on ENR to Top Policy of the Ministry Review and update sector policies, legislation and standards	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,532	0	5,532
	211103 Allowances	420	0	420
	224004 Cleaning and Sanitation	1,500	0	1,500
	Total	7,452	0	7,452
	Wage Recurrent	5,532	0	5,532
	Non Wage Recurrent	1,920	0	1,920
	AIA	0	0	0

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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	213001 Medical expenses (To employees)	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	58	0	58
	223005 Electricity	750	0	750
	Total	2,308	0	2,308
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,308</i>	<i>0</i>	<i>2,308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Report on conformity to accounting standards. Quarterly audit reports prepared	211101 General Staff Salaries	7,685	0	7,685
	221003 Staff Training	6,000	0	6,000
Procurement and stores management reviewed	221005 Hire of Venue (chairs, projector, etc)	746	0	746
Fleet management audited	223005 Electricity	750	0	750
02 Computers procured	Total	15,181	0	15,181
	<i>Wage Recurrent</i>	<i>7,685</i>	<i>0</i>	<i>7,685</i>
	<i>Non Wage Recurrent</i>	<i>7,496</i>	<i>0</i>	<i>7,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted

Follow up on audit recommendations ensured.

Risk management software procured

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	211101 General Staff Salaries	43,207	0	43,207
	Total	43,207	0	43,207
	<i>Wage Recurrent</i>	<i>43,207</i>	<i>0</i>	<i>43,207</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.	211101 General Staff Salaries	22,871	0	22,871
Monitoring implementation of the agreed undertakings for the FY2016/17 done	211103 Allowances	306	0	306
JWESP quarterly reports prepared	221003 Staff Training	3,142	0	3,142
	Total	26,319	0	26,319
	Wage Recurrent	22,871	0	22,871
	Non Wage Recurrent	3,448	0	3,448
	AIA	0	0	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Sub sector plan and budgets prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,997	0	11,997
Conduct the Joint Sector Review	212101 Social Security Contributions	1,786	0	1,786
Hold the sub sector working group meeting.	221001 Advertising and Public Relations	2,655	0	2,655
	221003 Staff Training	1	0	1
	221008 Computer supplies and Information Technology (IT)	143	0	143
	225001 Consultancy Services- Short term	200,000	0	200,000
	225002 Consultancy Services- Long-term	1,399,216	0	1,399,216
	227001 Travel inland	672	0	672
	Total	1,616,471	0	1,616,471
	GoU Development	1,616,471	0	1,616,471
	External Financing	1,599,216	0	1,599,216
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Continue the development of Gender mainstreaming guidelines in MWE.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,259	0	4,259
Continue the development of the Popular version for the Urban Water Department gender strategy.	212101 Social Security Contributions	471	0	471
Dissemination of the gender strategies for ENR and Water Sub sectors.	227002 Travel abroad	11,300	0	11,300
	Total	16,030	0	16,030
Dissemination of the extension workers handbook.	<i>GoU Development</i>	<i>16,030</i>	<i>0</i>	<i>16,030</i>
Conduct capacity building activities in gender mainstreaming and participatory methodologies.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Community resource book printed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Carry out a study on the economic valuation of community contribution to CBMS.				

Conduct a study on self- supply mechanisms at Local Government level.

Carry out capacity building activities in HIV/AIDS mainstreaming.

Carry out Economic empowerment activities for the women and youth.

Conduct voluntary counselling and testing activities. Continue with the development of the HIV/AIDS implementation guideline.
Monitor Software Activities.

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Water and Environment Performance Report prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,761	0	12,761
Ministry website updated and uploaded.	211103 Allowances	24	0	24
MIS systems strengthened at both Centre and LGs.	212101 Social Security Contributions	1,880	0	1,880
All equipment serviced and maintained in the Server Room.	221003 Staff Training	30	0	30
IT personnel trained in CISCO	221011 Printing, Stationery, Photocopying and Binding	4,153	0	4,153
District supported in database management.	225001 Consultancy Services- Short term	30	0	30
MWE staff trained in GIS, data management and e-documenting	227001 Travel inland	500	0	500
Disseminate the handbook to operationalize Sector Capacity Development strategy.	228002 Maintenance - Vehicles	120	0	120
Implement the Ministry communication strategy.	Total	19,499	0	19,499
	<i>GoU Development</i>	<i>19,499</i>	<i>0</i>	<i>19,499</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of the Ministry of Water and Environment Headquarters.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	67,506	0	67,506
	Total	67,506	0	67,506
	<i>GoU Development</i>	<i>67,506</i>	<i>0</i>	<i>67,506</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	152	0	152
	212101 Social Security Contributions	52	0	52
	221008 Computer supplies and Information Technology (IT)	313	0	313
	228002 Maintenance - Vehicles	4,500	0	4,500
	Total	5,018	0	5,018
	<i>GoU Development</i>	<i>5,018</i>	<i>0</i>	<i>5,018</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	35	0	35
	221005 Hire of Venue (chairs, projector, etc)	1,268	0	1,268
	221011 Printing, Stationery, Photocopying and Binding	206	0	206
	Total	1,510	0	1,510
	<i>GoU Development</i>	<i>1,510</i>	<i>0</i>	<i>1,510</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	35,974,236	0	35,974,236
		<i>Wage Recurrent</i>	<i>535,559</i>	<i>0</i>	<i>535,559</i>
		<i>Non Wage Recurrent</i>	<i>660,512</i>	<i>0</i>	<i>660,512</i>
		<i>GoU Development</i>	<i>12,497,437</i>	<i>0</i>	<i>12,497,437</i>
		<i>External Financing</i>	<i>22,280,729</i>	<i>0</i>	<i>22,280,729</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>