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 (UShs 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 Go	OU+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%
T	otal Budget	528.279	212.638	218.612	182.637	41.4%	34.6%	83.5%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
(Frand Total	528.279	212.638	218.612	182.637	41.4%	34.6%	83.5%
	ote Budget ing Arrears	520.809	212.338	218.312	182.337	41.9%	35.0%	83.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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) Major unpsent balo	ances				
Programs , Projects					
Program 0901 Rural W	ater Supp	oly and Sanitation			
0.005	Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation			
	Reason: T	The unspent balances are for payment of lunch and transport allowances for staff.			
Items					
3,250,000.000	UShs	221017 Subscriptions			
	Reason: 1	payment for Subscriptions			
516,000.000	UShs	223005 Electricity			
	Reason: Payment of electricity bills				
502,750.000	UShs	211103 Allowances			
	Reason:	eason: 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.				
Items					
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			

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: negotiations were still on going with some communities in the different project areas

28,238,500.000 UShs 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 UShs 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.

Items

842,929,661.000 UShs 312104 Other Structures

Reason: construction works were still ongoing and certificates were still being processed for payment

241,666,150.000 UShs 281502 Feasibility Studies for Capital Works

Reason: feasibility studies are still on going and payment couldn't be made

118,473,156.000 UShs 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 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: contract staff planned to be recruited had not yet been awarded contracts

25,000,000.000 UShs 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

Items

252,327,692,000 UShs 312104 Other Structures

Reason: Funds available were less than the certificates pending for payment

200,000,000.000 UShs 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 UShs 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 UShs 228002 Maintenance - Vehicles

Reason: requests for payments were still being verified before payment could proceed

39,076,000.000 UShs 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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QUARTER 1: Highlights of Vote Performance

Reason: The items were subsequently purchased. Items 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 Items 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. Items 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. Items 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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Available funds weren't enough to pay a consultancy.

4,778,566.000 UShs 212101 Social Security Contributions

Reason: NSSF contributions have been subsequently paid.

0.000 Bn Shs SubProgram/Project:1188 Protection of Lake Victoria-Kampala Sanitation Program

Reason: Funds available aren't adequate to pay a certificate

Items

71,981.000 UShs 312104 Other Structures

Reason: Funds available aren't adequate to pay a certificate

0.015 Bn Shs SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Reason: Funds available aren't adequate to pay a certificate

Items

5,822,395.000 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: Salaries have been subsequently paid.

5,035,450.000 UShs 281503 Engineering and Design Studies & Plans for capital works

Reason: Funds available aren't adequate to pay a certificate

2,590,000.000 UShs 228002 Maintenance - Vehicles

Reason: Procurement for maintenance of vehicles was delayed.

906,168.000 UShs 212101 Social Security Contributions

Reason: NSSF contributions have been subsequently paid.

784,000.000 UShs 227001 Travel inland

Reason: Allowances have been subsequently paid.

0.123 Bn Shs SubProgram/Project :1193 Kampala Water Lake Victoria Water and Sanitation Project

Reason: Delay in the preparation and processing of certificates.

Items

122,709,472.000 UShs 312104 Other Structures

Reason: Delay in the preparation and processing of certificates.

0.192 Bn Shs SubProgram/Project :1231 Water Management and Development Project II

Reason: Delays in the ESIA and RAP processes.

Delay in the preparation and processing of certificates.

Items

147,500,000.000 UShs 311101 Land

Reason: Delays in the ESIA and RAP processes.

19,930,000.000 UShs 312104 Other Structures

Reason: Delay in the preparation and processing of certificates.

16,666,812.000 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

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QUARTER 1: Highlights of Vote Performance

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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project :10 Water Resources M & A

Reason: Funds requested for but payments delayed

Items

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 SubProgram/Project :11 Water Resources Regulation

Reason: Funds requested for but payments delayed,

Items

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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

0.004 Bn Shs SubProgram/Project :12 Water Quality Management

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 SubProgram/Project :21 Trans-Boundary Water Resource Management Programme

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 SubProgram/Project :0165 Support to WRM

Reason: The unspent balances are payment of Furniture & Fixtures, Machinery and Equipment which are in the final stages of procurement

stages of procuremen

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 SubProgram/Project:1021 Mapping of Ground Water Resurces in Uganda

Reason: The unspent balances are for payment of contract staff arrears that are still under verification by the internal audit.

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QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project :1231 Water Management and Development Project 0.064 Bn Shs 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 SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Reason: The unspent balances are as a result of delayed submission of certificates and procurement of transport equipment

Items

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 SubProgram/Project: 1487 Enhancing Reselience of Communities to Climate Change

Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid

Items

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 SubProgram/Project :14 Environment Support Services

Reason: Requisitions made still pending payment.

Items

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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Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Insufficient funds to facilitate the remaining field activities SubProgram/Project :15 Forestry Support Services 0.006 Bn Shs Reason: These were mainly funds left over from the activities implemented. The balance will be utilized in the subsequent quarter Items 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. Items 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 Items 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

Financial Year 2017/18 Vote Performance Report

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Items

38,993,087.000 UShs

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 SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) 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 SubProgram/Project :24 Climate Change Programme 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 SubProgram/Project:1102 Climate Change Project Reason: Funds meant to pay the September salaries and NSSF.

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.

Items

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

Items

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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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 offier's perdiem.

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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project :19 Internal Audit

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 SubProgram/Project: 23 Water and Environment Liaison Programme

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 SubProgram/Project:0151 Policy and Management Support

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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: The funds meant to facilitate officers for COP23 scheduled in October 2017

4,153,100.000 UShs 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 UShs 212101 Social Security Contributions

Reason: The schedule had been prepared pending payment

.207 Bn Shs SubProgram/Project:1231 Water Management and Development Project

Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.

Items

200,000,000.000 UShs 312201 Transport Equipment

Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Drogramma	A1 Dural	Water Supply	v and Sanitation
Programme	: vi Kurai	water Subbr	v anu Samtauon

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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Vote: 019 Ministry of Water and Environment

KeyOutPut: 81 Energy installation for pumped water s	upply 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 Developm	ent Facility-North	1		
KeyOutPut: 04 Backup support for Operation and Mai	ntainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1	
No of schemes supported in operation and maintained	Number	17		(
KeyOutPut: 05 Improved sanitation services and hygie	ne			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1	
No. of hygiene promotion campaigns (Urban) undertaken	Number	17		C
No. of masons trained in construction of sanitation facilities	Number	12		C
KeyOutPut: 80 Construction of Piped Water Supply Sy	estems (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		C
KeyOutPut: 81 Energy installation for pumped water s	upply 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
KeyOutPut: 82 Construction of Sanitation Facilities (U	rban)			
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 Developm	ent Facility - East			
KeyOutPut: 04 Backup support for Operation and Mai	intainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1	
No of schemes supported in operation and maintained	Number	17		02
KeyOutPut: 05 Improved sanitation services and hygie	ne			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1	
No. of hygiene promotion campaigns (Urban) undertaken	Number	10		8

Vote: 019 Ministry of Water and Environment

No. of masons trained in construction of sanitation facilities	Number	20	00
KeyOutPut: 80 Construction of Piped Water Supply Sy	vstems (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 s	upply 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 (U	rban)		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	06	0
Sub Programme: 1130 WSDF central			
KeyOutPut: 04 Backup support for Operation and Ma	intainance		
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 hygie	ne		
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 Sy	stems (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 (U	rban)	-	
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	24	13

Vote: 019 Ministry of Water and Environment

Sub Programme: 1188 Protection of Lake Victoria-Kar	npala Sanitation P	rogram	
KeyOutPut: 82 Construction of Sanitation Facilities (U	rban)		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	3	
Sub Programme: 1283 Water and Sanitation Developm	ent Facility-South	Western	
KeyOutPut: 04 Backup support for Operation and Mai	ntainance		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of schemes supported in operation and maintained	Number	06	4
KeyOutPut: 05 Improved sanitation services and hygie	ne		
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
KeyOutPut: 80 Construction of Piped Water Supply Sy	stems (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
KeyOutPut: 81 Energy installation for pumped water s	upply 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
KeyOutPut: 82 Construction of Sanitation Facilities (U	rban)		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	40	6
Sub Programme: 1399 Karamoja Small Town and Rur	al growth Centers	Water Supply and San	itation Project
KeyOutPut: 05 Improved sanitation services and hygie	ne		
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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Vote: 019 Ministry of Water and Environment

Key Output Indicators Indicator Measure Planned 2017/18 Actuals By END Q1 No. of water management committees formed and trained Number 0 9 2 2 Key Output Indicators Indicator Measure Planned 2017/18 Actuals By END Q1 Acreage of irrigation land provided with water Number 0 0 Actuals By END Q1 No. of Bulk Water supply systems constructed lacilities Number 0 4 0 0 No. of Bulk Water supply systems designed Number 0 4 0 0 Number of animals accessing water from the constructed facilities Number 4 Actuals By END Q1 Key Output 1 Indicators Indicator Measure Planned 2017/18 Actuals By END Q1 Key Output Indicators Number Planned 2017/18 Actuals By END Q1 Number of animals accessing water from the constructed Measure Number 21400 2 Number of Jams Constructed Number 21400 2 Number of Dams designed Number Ebased in Measure	Sub Programme: 0169 Water for Production			
No. of water management committees formed and trained Number	KeyOutPut: 06 Suatainable Water for Production man	agement systems est	tablished	
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No. of Bulk Water supply systems constructed No. of Bulk Water supply systems designed Number of animals accessing water from the constructed facilities KeyOutPut: 81 Construction of Water Surface Reservoirs Key Output Indicators Key Output Indicators Acreage of irrigation land provided with water Number of animals accessing water from the constructed facilities Number of animals accessing water from the constructed facilities Number of Dams Constructed Number of Valley Tanks Constructed Number of Suatainable Water for Production management systems established Key Output Indicators Indicator Measure Number Number of Number Number of Number Number of Indicator Measure Number of Indicator Measure Number of Indicator Measure Number of Indicator Measure Number of Indicator Number Nu	Acreage of irrigation land provided with water	Number	0	
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KeyOutPut: 06 Suatainable Water for Production management systems established Key Output Indicators No. of water management committees formed and trained Number No. of water management committees formed and trained Number KeyOutPut: 81 Construction of Water Surface Reservoirs Key Output Indicators Indicator Measure Number Acreage of irrigation land provided with water Number	Number of Valley Tanks Constructed	Number	9	2
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KeyOutPut : 81 Construction of Water Surface Reservoirs Key Output Indicators	Key Output Indicators		Planned 2017/18	Actuals By END Q1
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Number of Dams designed Number 2 0		Number		
	Number of Dams Constructed	Number		
Number of Valley Tanks Constructed Number 3 0	Number of Dams designed	Number	2	0
	Number of Valley Tanks Constructed	Number	3	0

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara						
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	6		2		
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					
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 suppy 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 Feacal 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*

Billion Uganda Shillings	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%
Class: Outputs Provided	4.84	1.08	0.71	22.4%	14.7%	65.4%
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%

Vote: 019 Ministry of Water and Environment

Billion Uganda Shillings	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 Suatainable Water for Production management systems established	3.54	0.63	0.60	17.8%	16.9%	94.8%

Vote: 019 Ministry of Water and Environment

Billion Uganda Shillings	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 Environment 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%

Vote: 019 Ministry of Water and Environment

Billion Uganda Shillings	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

Billion Uganda Shillings	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

Billion Uganda Shillings	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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Vote: 019 Ministry of Water and Environment

QUINTER 1: Inglinghts of vote 1 er						
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%

Vote: 019 Ministry of Water and Environment

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*

Billion Uganda Shillings	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%
Recurrent SubProgrammes						
05 Rural Water Supply and Sanitation	0.58	0.15	0.07	25.0%	11.4%	45.7%
Development Projects						
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%
Recurrent SubProgrammes						
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%
Recurrent SubProgrammes						
13 Water for Production	1.53	0.13	0.05	8.6%	3.3%	37.8%
Development Projects						
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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Program 0904 Water Resources Management	9.82	2.84	1.85	28.9%	18.9%	65.4%
Recurrent SubProgrammes						
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%
Development Projects						
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%
Recurrent SubProgrammes						
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%
Development Projects						
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%
Recurrent SubProgrammes						
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%
Development Projects						
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%

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Total for Vote	294.67	113.70	100.01	38.6%	33.9%	88.0%

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

Billion Uganda Shillings	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%
Development Projects.						
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%
Development Projects.						
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%
Development Projects.						
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%
Development Projects.						
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%
Development Projects.						
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%
Development Projects.						

Vote: 019 Ministry of Water and Environment

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%
Development Projects.						
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%

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
Program: 01 Rural Water Supply and S	Sanitation		
Recurrent Programmes			
Subprogram: 05 Rural Water Supply a	nd Sanitation		
Outputs Provided			
Output: 01 Back up support for O & M	of Rural Water		
Supported the retraining and operation of the Water and Sanitation Committees in Local Governments Supported and supervised the set up O&M structures for RGC's and large GFSs	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
Reasons for Variation in performance			
		Total	2,000
		Wage Recurrent	(
		Non Wage Recurrent	
		AIA	
Output: 02 Administration and Manage	ement services		
Supported the functionality of the	All ongoing projects monitored to follow		Spent
Department.	up on progress of works. All ten technical		48,444
Carried out monitoring and supervision visit to the project areas.	support units were visited to identify their respective challenges.	221012 Small Office Equipment	1,250
Subscribed to the professional bodies	Departmental meeting held at Fairway	222001 Telecommunications	1,500
	hotel in September. Department ably supported	227001 Travel inland	800
D	. , , , ,	227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
		Total	53,24
		Wage Recurrent	48,444
		Non Wage Recurrent	4,800
		AIA	
Output: 03 Promotion of sanitation and	hygiene education		
Sanitation improvement campaigns and	Supervision was done in the six LGs of	Item	Spent
supervision visits to selected districts on anygiene and sanitation carried out	Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change	211103 Allowances	220
	resilience activities are being	223005 Electricity	1,734
Reasons for Variation in performance	implemented	227004 Fuel, Lubricants and Oils	1,250
		Total	,
		Wage Recurrent	
		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
0.4.4.04.0		AIA	C
	of appropriate water and sanitation tech	_	G.,4
Operations of the Appropriate Technology Centre supported.	Monitoring visits carried out the areas were the NGOs are implementing and	Item	Spent
	noted that they are recovering the money	221003 Staff Training221011 Printing, Stationery, Photocopying and	1,250 740
	borrowed by the beneficiaries and are re disbursing the funds to new borrowers	Binding	740
		225001 Consultancy Services- Short term	3,000
Reasons for Variation in performance			
		Total	4,990
		Wage Recurrent	(
		Non Wage Recurrent	4,990
		AIA	C
Output: 05 Monitoring and capacity bu	ilding of LGs,NGOs and CBOs		
NGO coordination supported.	The department performance compiled	Item	Spent
Participated in National meetings (JTR,	and disseminated in the Joint sector	222001 Telecommunications	750
JSR, BFP, District budget conferences)	review held in Munyonyo in September. Department was represented in the 20	227001 Travel inland	1,205
	regional budget workshops carried out	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)	across the country 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	C
		Non Wage Recurrent	2,955
		AIA	C
		Total For SubProgramme	66,393
		Wage Recurrent	48,444
		Non Wage Recurrent	17,949
		AIA	(
Development Projects			
Project: 0163 Support to RWS Project			
Outputs Provided Output: 01 Back up support for O & M			

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	the End of the Quarter to Deliver Cumulative Outputs	Thousand
	Item	Spent
in Yumbe district (8 sudanese, 7	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,065
Ogandans, 1 being female)	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
	Total	653,786
	GoU Development	70,120
	External Financing	583,666
	AIA	(
ement services		
	Item	Spent
discuss the progress of the projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,957
	211103 Allowances	2,588
the department meeting and published in	221002 Workshops and Seminars	5,900
	221003 Staff Training	2,500
reporting process	221007 Books, Periodicals & Newspapers	2,473
ADB funded gravity flow schemes was	221008 Computer supplies and Information Technology (IT)	2,500
each of the sites of Lirima II, Bududa II	221011 Printing, Stationery, Photocopying and Binding	5,984
the projects.	227001 Travel inland	40,383
Annual district performance report was compiled, analyized 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	227004 Fuel, Lubricants and Oils	24,438
	ement services 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, analyized and disseminated in the SPR Districts were supported in planning and reporting process Final copy of the documentary on the ADB funded gravity flow schemes was compiled, analyized and disseminated in the sprace of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyized and discuss the progress of the projects. Annual district performance report was compiled, analyized 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	and 15 HPMs in the refugee communities in Yumbe district (8 sudanese, 7 Ugandans, 1 being female) 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 Total GoU Development External Financing AIA ement services 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, analyized and disseminated in the department meeting and published 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 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, analyized and disseminated in the department meeting and published in the ADB funded gravity flow schemes was compiled, analyized and disseminated in the department meeting and published in the ADB funded gravity flow schemes was compiled, analyized and disseminated in the department meeting and published in the ADB funded gravity flow schemes was compiled, analyized and disseminated in the department meeting and published in the ADB funded gravity flow schemes was

Output: 03 Promotion of sanitation and hygiene education

Total

AIA

GoU Development

External Financing

90,722

90,722

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
Hygiene and sanitation promoted in the		Item	Spent
GFS of Lirima II, Bududa II, , Masyoro- Shuuku and Bukwo II under ADB-WSSI	Bududa and Lirima GFS at household level.	211103 Allowances	1,438
II	Budaka, Bukedea, Soroti, Kumi, Butaleja	212101 Social Security Contributions	1,609
	and Bududa LGs trained on how to incorporate Climate Change Resiliance	225001 Consultancy Services- Short term	14,925
	activities in their District Development	227001 Travel inland	26,650
	plans	227004 Fuel, Lubricants and Oils	22,500
Reasons for Variation in performance			
		Total	67,121
		GoU Development	67,121
		External Financing	(
		AIA	(
Output: 05 Monitoring and capacity b	uilding of LGs,NGOs and CBOs		
Quarterly TSU review meetings	TSUs ably supported the LGs in areas of	Item	Spent
conducted Conducted District Water officer's	reporting, and took part in the District Water and Sanitation Coordination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,984
meeting. Back up support given to the technical	meetings. Ministry ably supported and facilitated the TSUs through their activities. TSUs followed up with all the districts to	211103 Allowances	7,947
Support Units by the Ministry. District Investment Plans Produced		221011 Printing, Stationery, Photocopying and Binding	2,395
chnical support given to LGs by the	ensure that they implemented works	225001 Consultancy Services- Short term	42,291
TSUs	according to the work plans that were based on the District Implementation	227001 Travel inland	29,122
	Plans	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	42,29
		AIA	(
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	20% construction completion of Lirima	Item	Spent
II,Bukwo II and Shuku- Matsyoro GFSs to completion. Construction to	with 3 office blocks 80% complete,topograhic surveys done for the	281503 Engineering and Design Studies & Plans for capital works	372,189
completion of Lirima II,(60%)Bududa II (100%), Bukwo II (80%) and Shuuku-Matsyoro (50%) GFSs.	transmission mains.Due diligence trip to the manufacturer conducted	312104 Other Structures	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,topograhic 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
Total For SubProgramme GoU Development	3,872,667 3,138,521
9	
GoU Development	3,138,521

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

tem 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
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	12,187 4,258 2,500 12,500 2,625 11,878 8,200 18,395
ed 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	4,258 2,500 12,500 2,625 11,878 8,200 18,395
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	2,500 12,500 2,625 11,878 8,200 18,395
221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	12,500 2,625 11,878 8,200 18,395
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	2,625 11,878 8,200 18,395
Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	11,878 8,200 18,395
225001 Consultancy Services- Short term 227001 Travel inland	8,200 18,395
227001 Travel inland	18,395
227004 Fuel, Lubricants and Oils	7,375
Total	112 30
	,
·	ŕ
·	
AIA	(
Item	Spent
211102 Contract Staff Salaries (Incl. Casuals,	8,552
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
Total	32,280
	•
·	
·	
	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

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

Vote: 019 Ministry of Water and Environment

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	Contracts signed in July for the 30 signed	Item	Spent
schemes across the country Constructed 40 Mini solar powered	for the construction of the 30 sites and sites to be handed over in october.	281502 Feasibility Studies for Capital Works	758,334
schemes across the country	Commenced the construction of Nyamiyonga-Katojo water supply system	281503 Engineering and Design Studies & Plans for capital works	881,527
Isingiro piped water supply system	in Isingiro.	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	
		External Financing	
		AIA	
Output: 81 Construction of Point Wate	r Sources		
Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	Drilled 13 hand pumps in Nakasongola (5), kayunga(5), Kamuli(3) Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2) 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	Item 312104 Other Structures	Spent 1,752,004
Reasons for Variation in performance			
		Total	1,752,004
		GoU Development	1,752,004
		External Financing	C
		AIA	
		Total For SubProgramme	9,441,607
		GoU Development	
		External Financing AIA	
Development Projects		AIA	. 0
Project: 1359 Piped Water in Rural Ar	eas		
Outputs Provided			

Vote: 019 Ministry of Water and Environment

Management structures set up for Bukedea, Nyarwodho, Isingiro Bukanga, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systemsSupport he 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	Spent 4,362
Bukedea, Nyarwodho, Isingiro Bukanga, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systemsSupport he O&M in the projects of Bukedea, Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water		Temporary) 211103 Allowances	
he O&M in the projects of Bukedea, Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water			504.505
Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water		212101 Social Security Contributions	501,287
			705
, seems		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	(
Output: 03 Promotion of sanitation and	hygiene education		
Carry out sanitation and Hygiene	Baseline surveys carried out in	Item	Spent
of Nyarwodho II, Bukedea, Isingiro	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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,462
Bukanga, Kahama II, Nyabuhikye KikyenkyeCarry out sanitation and		211103 Allowances	1,500
Hygiene improvemnet campaigns in		212101 Social Security Contributions	1,381
oroject areas of Nyarwodho II, Bukedea,Lukaru Kabasanda, Kahama II,		225001 Consultancy Services- Short term	5,350
Nyabuhikye Kikyenkye		227001 Travel inland	17,187
		227004 Fuel, Lubricants and Oils	14,500
Reasons for Variation in performance	11		
		Total	44,380
		GoU Development	44,380
		External Financing	0
		AIA	0
Output: 04 Research and development of	of appropriate water and sanitation tech	nologies	
Appropriate Technology Centre	Carried out vermin culture, menstrual	Item	Spent
supported.	hygiene management, briquet-ting and adoption of WASH technologies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100
		211103 Allowances	1,000
		212101 Social Security Contributions	1,391
		225001 Consultancy Services- Short term	53,345
		225002 Consultancy Services- Long-term	25,000
		227004 Fuel, Lubricants and Oils	14,688

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
		Tota	al 95,52
		GoU Developmer	ŕ
		External Financin	
		AL	A
Output: 05 Monitoring and capacity bu	ilding of LGs,NGOs and CBOs		
nstallation and backup support and	Communities including youth and women	Item	Spent
monitoring of water user committees and	in the project areas of Nyabuhikye- Kikyenkye, Bukedea, Rwebisengo-	211103 Allowances	1,800
	Kanara and bukedea had been sensitized	212101 Social Security Contributions	939
	on what they should expect from the project and what is expected of the	$221011\ Printing,$ Stationery, Photocopying and Binding	1,152
	communities.	225001 Consultancy Services- Short term	1,750
		227001 Travel inland	17,673
		227004 Fuel, Lubricants and Oils	16,125
Reasons for Variation in performance		228002 Maintenance - Vehicles	1,320
		Tota	al 40,75
		GoU Developmer	,
		External Financin	,
		AL	A
Capital Purchases			
Output: 80 Construction of Piped Wate	r 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 GFSContractors 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	312104 Other Structures	Spent 5,543,672
Reasons for Variation in performance			
		Tota	5,543,67
		GoU Developmen	5,543,67
		External Financin	g
		AL	A
		Total For SubProgramm	
		GoU Developmen	t 5,730,85

External Financing

AIA

552,142

0

Vote: 019 Ministry of Water and Environment

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
Program: 02 Urban Water Supply and	Sanitation		
Recurrent Programmes			
Subprogram: 04 Urban Water Supply	& Sewerage		
Outputs Provided			
Output: 01 Administration and Manag	ement Support		
O&M structures for Urban Water supply	O&M structures for Urban Water supply	Item	Spent
systems implemented, 4 Quarterly monitoring & supervision visits to Small	systems implemented and support provided to the 6 regional Umbrella	211101 General Staff Salaries	90,913
Γowns, water authorities and Umbrella	Organizations.	227001 Travel inland	8,571
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.	227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
This activity was carried out as planned.			
•		Total	101,98
		Wage Recurrent	90,91
		Non Wage Recurrent	11,07
		AIA	(
Outputs Funded			
Output: 51 Investment Subsidy to natio	onal 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 263104 Transfers to other govt. Units (Current)	Spent 100,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	100,00
		Wage Recurrent	ŕ
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Recurrent Programmes			
Subprogram: 22 Urban Water Regulat	ion Programme		
Outputs Provided			
Output: 01 Administration and Manag	ement Support		

Vote: 019 Ministry of Water and Environment

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
		Item	Spent
Reasons for Variation in performance			
		Total	(
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
Output: 07 Strengthening Urban Water	Regulation		
Tariffs charged in small towns monitored,		Item	Spent
evaluated and approved. Performance data from small towns and	the town of Kalangala.	221008 Computer supplies and Information Technology (IT)	500
vater authorities analyzed and evaluated	Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions,	221011 Printing, Stationery, Photocopying and Binding	500
	rural areas and water vendingMonitored	225001 Consultancy Services- Short term	19,536
	and reviewed perfomance of NWSC against the Performance Contract 5 for	227001 Travel inland	10,000
	FY 2016/17.	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
		Total	40.52
		Total Wage Recurrent	40,536
		Non Wage Recurrent	40,536
		AIA	40,550
		Total For SubProgramme	40,536
		Wage Recurrent	•
		Non Wage Recurrent	
		AIA	40,550
Development Projects			
Project: 0164 Support to small town WS	SP		
Outputs Provided			
Output: 01 Administration and Manage	ement Support		
Salaries of contract staff paid.	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 6,480
Reasons for Variation in performance		F J/	
Γhis activity was carried out as planned.			
•		Total	6,480
		GoU Development	6,480
		External Financing	(
		AIA	(

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
Feasibility study to develop financing	TORs have been developed and submitted	Item	Spent
proposals for UWSSD and WSDFsResultriented management guidelines for	for procurement of the consultant for Feasibility study to develop financing	225001 Consultancy Services- Short term	25,000
Umbrella Organizations developed and	proposals for UWSSD and WSDFs.TORs	227001 Travel inland	12,460
implemented. Technical backstopping provided to old and worn out Umbrella Organization member schemes.	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, Kyezimbire, Karukarahamurwa, Muko.	227004 Fuel, Lubricants and Oils	12,500
Reasons for Variation in performance	namai wa,iviako.		
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	9 0
		AIA	0
Output: 05 Improved sanitation service	es and hygiene		
Hygiene and sanitation promotion	Hygiene and sanitation campaigns have	Item	Spent
campaigns held in selected small towns.	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	9 0
		AIA	0

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

Vote: 019 Ministry of Water and Environment

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
	of this activity 6 no symbuslles have been	Item	Spent
of small towns and RGCs.Small towns and RGCs monitored and supervised.		211103 Allowances	2,500
and RGCs monitored and supervised.	visited.	225001 Consultancy Services- Short term	50,000
	24 no. schemes have been visited Kihara, Karalike, Kitswamba, Kyabikekulhu,	227001 Travel inland	9,865
	Masafu, Nankoma, Busolwe, Kasambira , Irundu, Budaka, Muyembe, Karenga, Namalu, Ishasha,Rwenshama, Madi opei	227004 Fuel, Lubricants and Oils	5,000
	Lamwo Tc (Lukungu), Ryakarimira, Rugaaga, Rwene, Bwanga-Kiyenje.		
Reasons for Variation in performance			
Insufficient funds prevented the execution This activity was carried out as planned.	of this activity.		
		Total	67,365
		GoU Development	67,365
		External Financing	(
		AIA	(
Capital Purchases			
Output: 76 Purchase of Office and ICT			
Purchase and delivery of ICT equipment.	ToRs have been developed and submitted to the PPD.	Item 312213 ICT Equipment	Spent 6,400
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	6,40
		GoU Development	6,400
		External Financing	(
		AIA	(
Output: 80 Construction of Piped Water	r Supply Systems (Urban)		
	Technical evaluation ongoing for Chuho,	Item	Spent
Kateriteri, Gifumba, Gahamagariro and	Nkanka & Rubuguri WSS.Technical evaluation ongoing for Mufumba,	281503 Engineering and Design Studies & Plans for capital works	48,376
and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried	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, Kigorobya, Namwendwa, Muhorro, and Mabaale.	312104 Other Structures	860,710

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
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 pun	nped water supply schemes		
Power extensions made to Awo and	This activity was completed.	Item	Spent
Dzaipi.		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	UShs Thousand
Increased coverage and visibility of	Contract staff salaries have been paid.	Item	Spent
Ministry of Water and Environment activities.	Newspaper supplements prepared and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,265
	published for World Water Day, World Environment Day, Joint Sector Review	212101 Social Security Contributions	8,471
	and Independence Day.	221011 Printing, Stationery, Photocopying and Binding	2,500
	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.	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.

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

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.

Customer care guidelines for small towns and water authorities developed. 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. 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.

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

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
This activity was carried out as planned. This activity was carried out as planned.			
		Total	160,322
		GoU Development	160,322
		External Financing	0
		AIA	0
Output: 04 Backup support for Operati	ion 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 KaliroProcurement of consultant for printing of the sector detailed budget estimates and quarterly work plans for departments *Reasons for Variation in performance*		Item 225001 Consultancy Services- Short term	Spent 200,000
		Total GoU Development External Financing	200,000 200,000
		AIA	0
Output: 06 Monitoring, Supervision, Ca	apacity building for Urban Authorities a	nd Private Operators	
Periodic monitoring reports on	Performance for NWSC monitored and	Item	Spent
Performances of NWSC and the Small Towns Water Authorities	reviewed, and small towns reviewed and report compiled. Monitoring visits carried	211103 Allowances	9,712
published.Compliance monitoring of Key Performance Indicators of all water	out in 10 no. small towns and RGCs including Migeera, Nakasongola, Oyam,	221002 Workshops and Seminars	130,000
utilities carried out.Water Board members, Private Water Operators,	Kigorobya, Buhimba, Muyembe Nankoma, Kotido, Nakapelimoru and	221003 Staff Training 221011 Printing, Stationery, Photocopying and	85,000 14,827
Urban Water officers and Umbrella Organizations trained to use Web-based	Kinoni.	Binding 227001 Travel inland	74,333
Utility Performance Monitoring and Information Management System (UPMIS) and updated Billing software.	Billing software training carried out for small towns scheme managers in Kabale.	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	UShs Thousand
		Total	529,817
		GoU Development	158,872
		External Financing	370,945
		AIA	. 0
Output: 07 Strengthening Urban Wate	er Regulation		
Institutional capacity building,		Item	Spent
Technical audits, monitoring and supervision of NWSC and Water	out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana,	211103 Allowances	5,000
Authorities carried out.	Mubende, Hoima, Kitagata, Rwenanuura,	221003 Staff Training	50,000
Capacity building of Regulation department staff.	Kabira-Mutara, Kapchorwa, Sipi, Sironko	227001 Travel inland	79,570
uepartment starr.	and Adjumani.Needs assessment and capacity gaps evaluated for Regulation Department Staff.	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 De	evelopment Facility-North		
Outputs Provided			

Output: 01 Administration and Management Support

Vote: 019 Ministry of Water and Environment

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
38 staff Remunerated Office	38 staff salaries and allowances paid.	Item	Spent
establishment, running and coordination. 02 steering committee meetings held	01 planning meeting was held at WSDF-N board room.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
02 steering committee meetings neid	N board foolii.	211103 Allowances	30,062
04 planning meetings held		212101 Social Security Contributions	30,000
02 staff trained		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		Tatal	277. (02
		Total	,
		GoU Development	
		External Financing	
Output: 02 Policies, Plans, standards a	nd regulations developed	AIA	. 0
Cross cutting issues of environmental	Catchment protection involving planting	Item	Spent
awareness and catchment protection,	of 2000 tree seedlings was carried out in	227001 Travel inland	10,000
gender and HIV/AIDS incorporated in all activities related to development of piped water supply system		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Catchment protection done for construction	on sites		

Vote: 019 Ministry of Water and Environment

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	15,000
		GoU Development	15,000
		External Financing	9 0
		AIA	. 0
Output: 04 Backup support for Operat	ion and Maintainance		
Establishment of O&M structures and	Output not achievedOutput not achieved	Item	Spent
backup support for piped water supply systems in		221002 Workshops and Seminars	11,250
03 towns Loro, Pabbo and PacegoEstablishment of O&M structures		221011 Printing, Stationery, Photocopying and Binding	2,750
and backup support in 17 former IDP camps of Paloga, Namukora, Palabeck		227001 Travel inland	11,250
Ogil, Lagoro, Mucwini, Pacego Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol,		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
	not clear whether the authority would be used to clear whether the		
		Total	30,250
		GoU Development	30,250
		External Financing	9 0
		AIA	0
Output: 05 Improved sanitation service	es and hygiene		
Improvement of Hygiene and sanitation	No sanitation campaigns and trainings	Item	Spent
practices done through trainings and campaigns for 17 towns of Moyo,	were conductedMasons not trained yet	221001 Advertising and Public Relations	17,584
Bibia/Elegu, Rhino Camp, Pabbo,		221002 Workshops and Seminars	8,000
Pacego, Loro, Padibe, Paloga, Namukora Palabeck Ogil, Lagoro, Mucwini, Omoro		225001 Consultancy Services- Short term	15,000
Oromo, Apala, Abia, Bar-Jobi.		225002 Consultancy Services- Long-term	50,000
12 masons trained		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	14,500
Reasons for Variation in performance			
Hygiene and sanitation practices target sp Trainings target specific project impleme			
		Total	125,084
		GoU Development	107,500
		External Financing	17,584
		AIA	0
Output: 06 Monitoring, Supervision, C	apacity building for Urban Authorities a	and Private Operators	
Monitoring, Supervision, Capacity	Monitoring and supervision for	Item	Spent
building conducted in Pabbo, Loro, Padibe, Pacego, Moyo, Rhino Camp,	construction works was conducted for Pabbo, Loro, Pacego and former IDP	221002 Workshops and Seminars	13,746
Bibia/Elegu, Palenga, Kari, Parabong,	camps of Namukora, Lagoro, Mucwini,	227001 Travel inland	43,750
Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Barr-Jobi, Olilim,	Palabek Ogili and Paloga	227004 Fuel, Lubricants and Oils	7,500
Abia and Apala		228002 Maintenance - Vehicles	6,375

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Cumulative Outputs Achieved by

	End of Quarter	the End of the Quarter to Deliver Cumulative Outputs	Thousand
Reasons for Variation in performance			
Output achieved as planned			
		Tota	l 71,371
		GoU Developmen	t 69,250
		External Financing	g 2,121
		AIA	0
Capital Purchases			

Output: 71 Acquisition of Land by Government

Support the Local Government and the land provided for development of water infrastructure

Annual Planned Outputs

Application to acquire free hold land title Item communities demarcate and document the for Loro was approved and forwarded to District Land Board by area land committee.

311101 Land

Cumulative Expenditures made by

Spent 16,875

UShs

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

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)

Financial Year 2017/18 Vote Performance Report

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 piped water	Construction works ongoing at different	Item	Spent
systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora,	completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP	281503 Engineering and Design Studies & Plans for capital works	160,000
Palabeck Ogil, Lagoro and Mucwini.Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.Commence construction of 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	6 6	312104 Other Structures	2,626,184
Luwum Centre)Detailed designs for piped water sysems 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 **Reasons for Variation in performance**	settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF 03 boreholes drilled in Lacekot (02) and Paimol (01).		

Reasons for Variation in performance

Construction works at different stages of construction

Insuffient funds to procure contrator 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

10001	2,700,104
GoU Development	1,260,000
External Financing	1,526,184
AIA	0

Total

2.786 184

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Centre)

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 feacal sludge management facilities in 01 town of Kitgum MCComplete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini

Reasons for Variation in performance

Not planned for in Q1Construction works Item for sanitation facilities continued and at different stages in Pabbo (65%), Pacego Lacekot, Paimol, Mucwini (Janan Luwum (85%) and Loro (90%) Not planned for in Q1Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TFConstruction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).

Spent 281503 Engineering and Design Studies & 14,000 Plans for capital works 312104 Other Structures 42,500

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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
34 staff Remunerated and performance	34 staff remunerated and performance	Item	Spent
appraised, office establishment, running and coordination, 2 staff trainings	appraised, office establishment, running and coordination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
conducted, 2 steering committee meetings held	02 staff capacity building trainings	211103 Allowances	5,000
	conducted	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	453,00
		GoU Development	453,00
		External Financing	(
		AIA	

Vote: 019 Ministry of Water and Environment

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
Cross cutting issues of environmental	Environmental awareness, gender and	Item	Spent
awareness, gender and HIVAIDS incorporated in all activities related to	HIV/AIDS incorporated in all activities related to development of piped water	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
development of piped water supply system.	Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-	211103 Allowances	2,000
	Bugobya, Kyere, Nakapiripirit and Ocapa	221002 Workshops and Seminars	5,000
Consultancy services on marketing services for WSDF-E		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
Reasons for Variation in performance			
Output achieved as planned			
		Total	92,000
		GoU Development	92,000
		External Financing	(
		AIA	
Output: 04 Backup support for Operati		•	a .
Consultancy to carry out consumer PR survey for the water and environment	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
sector in Eastern region Establishment of		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
O&M structures and backup support for piped water supply systems in 16 towns		211103 Allowances	1,000
of Ocapa, Bukwo, Nakapiripirit,		221002 Workshops and Seminars	10,000
Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni,		221005 Hire of Venue (chairs, projector, etc)	3,000
Busedde-Bugobya, Iziru, Kasambira,		221009 Welfare and Entertainment	1,000
Idudi phase I, Bulopa, AcowaO&M structures and backup support for Kamuli		221011 Printing, Stationery, Photocopying and Binding	2,500
Faecal Sludge Plan		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	(
		AIA	(

Vote: 019 Ministry of Water and Environment

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
Hygiene and sanitation practices in 10	Sanitation and hygiene campaigns were	Item	Spent
towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru,		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
Busedde-Bugobya, Idudi phase I, Bulopa, Acowa improved through sanitation and		211103 Allowances	1,000
hygiene trainings.Train 20 masons in	,	221001 Advertising and Public Relations	2,000
Towns of Namwiwa, Acowa, Idudi, Bulopa		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	1		
		Total	155,50
		GoU Development	155,50
		External Financing	(
		AIA	
Output: 06 Monitoring, Supervision, Ca	apacity building for Urban Authorities a	and Private Operators	
consultancy services to assess impact of	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 12 piped	Item	Spent
water and sanitation services in selected areas in Eastern regionCapacity building for Urban Authorities and Private		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
Operators held in 16 piped water systems	water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira,	211103 Allowances	1,000
of Ocapa, Bukwo, Nakapiripirit,	Kapelebyong, Iziru, Busedde-Bugobya,	221001 Advertising and Public Relations	3,000
Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni,	Namagera, Bulegeni, and Buyende	221002 Workshops and Seminars	3,500
Busedde-Bugobya, Iziru, Kasambira,		221003 Staff Training	10,000
Idudi phase I, Bulopa, Acowa		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
Pageons for Variation in		228002 Maintenance - Vehicles	20,000
Reasons for Variation in performance			
Output achieved as planned			

Vote: 019 Ministry of Water and Environment

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
		Tota	1 134,500
		GoU Developmen	t 134,500
		External Financing	g
		AIA	. (
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
Acquisition of land for construction in the region	e Acquisition of land for sludge treatment plant in Namayingo was not achieved	Item 311101 Land	Spent 12,500
Reasons for Variation in performance			
	ouncil meeting of Namayingo District for fu	all acquisition	
Land identified, awaiting finitutes from et	builtin meeting of Ivaniayingo District for te	Tota	12,500
		GoU Developmen	
		External Financing	
		AIA	
Output: 72 Government Buildings and	Administrativa Infrastructura	THI	
Construction works and construction	Completed construction of WSDF-E	Item	Spent
supervision of WSDF-E regional office block in Mbale	regional office block in Mbale to 100%	312101 Non-Residential Buildings	300,000
Reasons for Variation in performance			
Output achieved as planned			
		Tota	300,000
		GoU Developmen	t 300,000
		External Financing	g (
		AIA	<u> </u>
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 312201 Transport Equipment	Spent 300,000
Reasons for Variation in performance			
Procurement process at evaluation stage			
		Tota	300,000
		GoU Developmen	t 300,000
		External Financing	g
		AIA	
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 equipmen for use by water supply authorities and private operator in billing of water for Kapelebyong	Item t 312202 Machinery and Equipment	Spent 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	UShs Thousand
Reasons for Variation in performance			
Construction of Iziru still ongoing thus IC	T equipment not yet procured		
		Total	70,000
		GoU Development	70,000
		External Financing	(
		AIA	. (
Output: 77 Purchase of Specialised Mac	chinery & 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 312202 Machinery and Equipment	Spent 40,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	40,000
		GoU Development	40,000
		External Financing	(
		AIA	. (
Output: 78 Purchase of Office and Resi	dential 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 312203 Furniture & Fixtures	Spent 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	(
		AIA	. (

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

Financial Year 2017/18 Vote Performance Report

Vote: 019 Ministry of Water and Environment

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 designs of 4 regional systems	Designs for piped water systems n	Item	Spent
of Namayingo, Serere, Namutumba- Busembatya-Ivukula, and Soroti-Amuria-	Namayingo and Namutumba- Busembatya-Ivukula didnt	281502 Feasibility Studies for Capital Works	30,000
Orungo cornerComplete construction works of piped water systems in the	commenceConstruction of 9 piped water Systems in Kyere(92%), Ocapa(93%),	281503 Engineering and Design Studies & Plans for capital works	30,000
towns of İziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni,	Nakapiripirit(98%), Iziru(65%), Kapelebyong(97%), Buyende(78%),	281504 Monitoring, Supervision & Appraisal of capital works	5,000
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.	Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoingRehabilitation for Bubwaya system at 30% level of	312104 Other Structures	3,579,020
Reasons for Variation in performance			
Construction works still ongoing Rehabilitation works still ongoing	Busembatya-Ivukula areas were not complete are awaiting procurement. The delay was defined as a second complete are awaiting procurement.	ed due to delay to approve their terms of refe	erences
		Tota	1 3,644,020
		GoU Developmen	t 3,642,000
		External Financing	g 2,020
		AIA	<u> </u>

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

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, Ochero 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 Ochero town not completedConstruction of 01 public toilet in Irundu town not completed

Spent 281503 Engineering and Design Studies & 5,000 Plans for capital works 281504 Monitoring, Supervision & Appraisal 5,000 of capital works 312104 Other Structures 40,000

Reasons for Variation in performance

Procurement of contractors to construct public toilets and demonstration toilets delayed

Total 50,000

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	UShs 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 Manag	gement Support		
45 Project staff remunerated, motivated,	45 Project staff remunerated, motivated,	Item	Spent
facilitated and performance appraised.	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
•	-	221001 Advertising and Public Relations	5,000
4No. Staff trainings conducted	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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	1 1	<i>J</i>	
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Environmental catchment protection	Site-specific Environmental and Social	Item	Spent
plans, sanitation and hygiene policies, Water supply and sanitation asset	Management Plans developed for 12 towns of Gombe, Kyabadaza,	225002 Consultancy Services- Long-term	5,940
management plans/policies developed and disseminated in the 16No. implementation towns.		227001 Travel inland	10,000
	ESMP Implementation monitored in 12towns 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. ItemSpent221011 Printing, Stationery, Photocopying and Binding10,000227001 Travel inland10,000227004 Fuel, Lubricants and Oils5,000

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	UShs Thousand
Hygiene and sanitation promotion conducted in 16No Towns under	08 Community-based sanitation / hygiene	Item	Spent
implementation.	improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti,	221002 Workshops and Seminars	184,427
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under	Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda	221011 Printing, Stationery, Photocopying and Binding	10,000
implementation. Hygiene and sanitation promotion conducted in 16No Towns under implementation.	14 Women and Youth Groups selected / established in 08 towns of Gombe,		
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under	Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.		
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	,
		GoU Development	
		External Financing	
Output: 06 Monitoring, Supervision, C	apacity building for Urban Authorities a	AIA nd Private Operators	. (
Stakeholder consultation, planning and	Ground breaking ceremonies were	Item	Spent
review workshops/meetings conducted in	conducted in 05 towns of Kabwoya,	221002 Workshops and Seminars	54,857
25No. Implementation Towns.	Namulonge, Zigoti- Sekanyonyi and Kiwenda.	221011 Printing, Stationery, Photocopying and	73,642
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.		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 Busiik	a-Bamunanika due to insufficient water reso		
		Total	,
		GoU Development	60,000

147,479

0

External Financing

AIA

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
Capital Purchases			
Output: 71 Acquisition of Land by Go	vernment		
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.	Item 311101 Land	Spent 64,855
Reasons for Variation in performance			
Negotiations for land in Busiika town are	e still on-going.		
		Total	64,855
		GoU Development	25,000
		External Financing	39,855
		AIA	. 0
Output: 72 Government Buildings and	Administrative Infrastructure		
Construction of WSDF-C Office Block Phase II	Consultancy for design review and construction supervision progressed to 30% completion (Design review complete).	Item 312101 Non-Residential Buildings	Spent 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 Ma	achinery & Equipment		
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.	Item 312202 Machinery and Equipment	Spent 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

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	Construction of water supply systems	Item	Spent
Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza,	commenced in 01 town of Kikyusa (20%), Kyakatwanga (65%), Bugoigo-	281504 Monitoring, Supervision & Appraisal of capital works	1,460,053
Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-KayungaDrilling of 25 Production boreholes; Detailed design of 4No town water supply systems in	Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi-Nagalama (55%) and Busaana-Kayunga (10%).	312104 Other Structures	11,687,767
Butemba, Nalukonge, Kikandwa and KasambyaCommence construction of water supply systems in 05 Towns of	Continued with procurement of consultant for detailed design of 04 town		
Kabwoya, Namulonge, Kiwenda, Busiika Bamunanika			
	in at different completion levels; Kabwoya (65%), Namulonge (51%)and Kiwenda (65%).		
Reasons for Variation in performance			
Design review still on-going for Kagadi to The drilling was hampered by breakdown	of equipment.		
Design review still on-going for Busiika a	ind Bamunanika towns	Tota	l 13,147,82
		GoU Developmen	•
		External Financin	
		AIA	
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,	Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.	Item 312104 Other Structures	Spent 591,990
Kalagi, Naggalama, 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, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	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		Tota	l 591,99
		GoU Developmen	•
		External Financin	
		AIA	
		Total For SubProgramm	

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
		External Financing	7,618,252
		AIA	C
Development Projects			
Project: 1188 Protection of Lake Victor	ia-Kampala Sanitation Program		
Capital Purchases			
Output: 82 Construction of Sanitation E	Facilities (Urban)		
Construction of Kinawataka pre-	Construction of platform and access road	Item	Spent
treatment plant.	completed.	312104 Other Structures	15,006,928
Completion and operationalization of Kinawataka and Nakivubo sewers.Completion and operationalization	All micro piles have been delivered to site, piling activities have commenced.		
of Nakivubo Waste Water Treatment Plant	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			
Dalay by Goll in payment of contractor's			

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
Total For SubProgramme GoU Development	15,006,928 15,006,928
8	, ,

Development Projects

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

Vote: 019 Ministry of Water and Environment

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
Outputs Provided			
Output: 01 Administration and Manag	ement Support		
Salaries of contract staff paid.Stakeholder's engagements made with the Local Government, community, contractors and consultants.	Contract staff salaries paid.	Item	Spent
	1 no. stakeholder engagements carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,178
	in Namayingo and Mayuge.	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 service	es and hygiene		
Community sanitation and hygiene	in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo	Item	Spent
practices improved through trainings in the project towns.		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	11,960
Pagang for Variation in nonformance		227004 Fuel, Lubricants and Oils	6,250
Reasons for Variation in performance			
This activity was carried out as planned.		Total	20.710
			-,
		GoU Development	
		External Financing	
O to to O(Maritarian Commission C		AIA	. 0
	apacity building for Urban Authorities an	-	G., 4
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)	Spent 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	,
		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 Wat	er Supply Systems (Urban)		
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	Completed construction of Bukakata Town WSS to 100%. I no. defects liability monitoring of Bukakata and Mayuge carried out.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 182,465 500,000
LVWATSAN III towns of Bugadde and Gomba.	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 enc. This activity was carried out as planned.	ountered by the contractor.		
		Total	682,465
		GoU Development	682,465
		External Financing	0
		AIA	
Output: 82 Construction of Sanitation	Facilities (Urban)		
Construction of Bukakata and Mayuge	Continued construction of Bukakata and	Item	Spent
fecal sludge and solid waste disposal facilities to completion.	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
Donale and Donale of		AIA	. 0
Development Projects Development Projects	estania Watan and Canitation Deviced		
Project: 1193 Kampala Water Lake V	ictoria 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	UShs Thousand
	Pre-commencement activities including	Item	Spent
Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured.	surveying, excavation of trial pits, setting-up site camp and site office are complete.Expression of Interest bids (EoIs) were received, evaluation has commenced.	312104 Other Structures	3,906,768
Revaluation of all assets in NWSC towns	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. 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	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,083
212101 Social Security Contributions	1,817
225001 Consultancy Services- Short term	6,250
227004 Fuel, Lubricants and Oils	3,000

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	UShs Thousand
Sanitation and hygiene promotion carried	l 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
out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi- Kibuku-Kadama.		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	(
		AIA	. (
Output: 06 Monitoring, Supervision, Ca	apacity building for Urban Authorities a	nd Private Operators	
Community sensitizations on HIV/AIDS	HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-	Item	Spent
carried out in Rukungiri, Katwe- Kabatoro, Pallisa, Kumi-Nyero-Ngora,		221008 Computer supplies and Information Technology (IT)	2,500
Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.ESMP monitored evaluated and	Ngora, Koboko.ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-	221011 Printing, Stationery, Photocopying and Binding	2,296
disseminated.Catchment Management and Source Protection Plan implemented and disseminated.	Katwe-Kabatoro, Pallisa, Kumi-Nyero- Ngora, Koboko, Busia, Butaleja- Busolwe, Tirinyi-Kibuku-Kadama carried out.Catchment Management and Source Protection Plan implemented and disseminated.	227004 Fuel, Lubricants and Oils	13,750
Reasons for Variation in performance			
This activity was carried out as planned.			
Busia, Butaleja-Busolwe, Tirinyi-Kibuku- This activity was carried out as planned. This activity was carried out as planned.	Kadama to be considered under WMMDP	phase 2.	
		Total	18,546
		GoU Development	18,546
		External Financing	(
		AIA	. (

Capital Purchases

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

Vote: 019 Ministry of Water and Environment

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
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. **Reasons for Variation in performance** Compensation delays by the PAPs Delay in mobilization by the contractor. Compensation delays by the PAPs	Continue construction in Katwe-Kabatoro 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
Compensation delays due to the PAPs Delay in mobilization by the contractor. Designs available but lack of funds for the	e construction works		
		Tota	1 280,070
			,
		GoU Developmen External Financing	
		AIA	
		Total For SubProgramme	
		GoU Developmen	
		External Financing	
		AIA	
Development Projects			
Project: 1283 Water and Sanitation Dev	velopment Facility-South Western		
Outputs Provided			
Output: 01 Administration and Manage	ement Support		
Pay staff salaries, Office bills and	Staff salaries, and all the office utility	Item	Spent
maintenace, Office Coordination and Running, Hold 04 Quarterly meetings,	bills have been paid up to 30th September 2017.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings	01 quarterly progressive report has been	211103 Allowances	11,000
	prepared	221001 Advertising and Public Relations	3,500
		221003 Staff Training	1
		227001 Travel inland	10,508
		228002 Maintenance - Vehicles	8,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	243,008
		GoU Development	t 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	UShs Thousand
		External Financing	10,508
		AIA	C
Output: 04 Backup support for Operat	ion and Maintainance		
onsultants for media support services Procurement of consultant for billboards		Item	Spent
or Water and Environment activities of showing stating status before, after and he central region procured. A consultancy future of implementation of activities	221002 Workshops and Seminars	22,500	
to develop a WSDF SW magazine to	ruture of implementation of activities	222001 Telecommunications	2,500
update the various stake holders of our		225001 Consultancy Services- Short term	500,000
achievement, activities, projects and current status. develop a documentary for	r	225002 Consultancy Services- Long-term	100,000
WSDF-SWBackup support for Operation		227001 Travel inland	12,500
and Maintenance to 6 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago		228002 Maintenance - Vehicles	12,500
Reasons for Variation in performance			
		Total GoU Development External Financing	650,000
		AIA	0
Output: 05 Improved sanitation service	es and hygiene		
Improved sanitation services and hygiene		Item	Spent
in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuri,	were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko,		
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
	Kashaka-Bubaare, and Kainja. 100%		18 152
		Temporary)	
	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations	152
Rajano, Karago, Kibugu, Ewebitakuri, Rwashamaire, Nyamunuka, and Kihihi.	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars	152 12,714
	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	152 12,714 6,000
	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term	152 12,714 6,000 175
Rwashamaire, Nyamunuka, and Kihihi.	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	152 12,714 6,000 175 6,402
Rwashamaire, Nyamunuka, and Kihihi. Reasons for Variation in performance	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	152 12,714 6,000 175 6,402
Rwashamaire, Nyamunuka, and Kihihi. Reasons for Variation in performance	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	152 12,714 6,000 175 6,402
Rwashamaire, Nyamunuka, and Kihihi. Reasons for Variation in performance	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	152 12,714 6,000 175 6,402 18
	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils Total	152 12,714 6,000 175 6,402 18 25,479 25,000

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	UShs 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	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,009
	offices.	211103 Allowances	626
<i>y 2 / y</i>	Meetings were held with NWSC and	212101 Social Security Contributions	2,500
	Umbrellas of Water and Sanitation concerning the projects allocated to them	225001 Consultancy Services- Short term	7,500
	in an effort to ensure a smooth transition	227001 Travel inland	1,635
	from construction phase to O&M phase.	227004 Fuel, Lubricants and Oils	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 Gov	ernment		
Process /Acquire land titles that host the	Finalizing land agreements with	Item	Spent
Water and Sanitation facilities for the new projects.	communities and obtaining land title for Lwemiyaga town	281502 Feasibility Studies for Capital Works	2,500
new projects.	Lwennyaga town	311101 Land	60,000
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 Wate	r Supply Systems (Urban)		
Commence construction of piped water	Initial design process are under-way for	Item	Spent
systems in 05 towns of Kibugu,	the for piped water systems in the towns	281502 Feasibility Studies for Capital Works	34,500
Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete detailed designs of piped water systems in Muwiri-Kabura,		281503 Engineering and Design Studies & Plans for capital works	10,508
Bethelehem, Kibare, Nyakashaka, and	Bukinda, and Rubirizi02 towns	311101 Land	3,500
Nambirirzi.Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	(Lwemiyaga and Extension to Karago) procurement processes commenced.	312104 Other Structures	4,218,909
D 0 17 1 1 1 0			

Reasons for Variation in performance

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

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	UShs Thousand
Output: 81 Energy installation for pun	nped water supply schemes		
Construct Poower lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago	Output not achieved	Item 312104 Other Structures	Spent 47,500
Reasons for Variation in performance			
To be done in subsequent Quarters			
		Total	47,500
		GoU Development	47,50
		External Financing	(
Output: 82 Construction of Sanitation	Facilities (Urban)	AIA	(
Commence Construction of 25 Househol		Item	Spent
Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri,	commenced for 20 Household Ecosan toilets for each town.	281502 Feasibility Studies for Capital Works	12,500
		311101 Land	7,500
Rwashamaire, Nyamunuka, and		312104 Other Structures	208,780
Kihihi.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.			
Reasons for Variation in performance			
Construction works to commence in Q3&	¢Q4		
		Total	228,780
		GoU Development	123,750
		External Financing	105,030
		AIA	(
		Total For SubProgramme	5,634,089
		GoU Development	4,938,52
		External Financing	695,564
Davidson of Davidson		AIA	(
Development Projects Project: 1399 Karamoja Small Town a	nd Rural growth Centers Water Supply a	and Sanitation Project	
Outputs Provided	g. c		
Output: 01 Administration and Manag	gement Support		
Payment of salaries.	Interviews for recruiting of contract staff	Item	Spent
Procurement of consultants and	conducted.	211103 Allowances	1,600
	Design review for main transmission line	221011 Printing, Stationery, Photocopying and Binding	7,500
contractors.	has been finalized.		
contractors. Reasons for Variation in performance	has been finalized.		

9,100

Total

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	<u> </u>		
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 Developm	ent 9,10
		External Finance	ing
		A	ΛΙΑ
Output: 05 Improved sanitation service	es and hygiene		
Promotion of hygiene education and	2 no. Promotion of hygiene education and	Item	Spent
sanitation in Amudat and Kacheri- Lokona.	sanitation in Amudat and Kacheri-Lokona	225001 Consultancy Services- Short term	7,500
Lokolia.	carried out.	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		To	otal 32,50
		GoU Developm	
		External Financ	
			AIA
Capital Purchases			
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
Purchase of solid waste equipment for	1 1 1 1 1	Item	Spent
karamoja small towns		312202 Machinery and Equipment	38,273
Reasons for Variation in performance			
		To	otal 38,27
		GoU Developm	
		External Financ	
			AIA
Output: 80 Construction of Piped Wate	er Supply Systems (Urban)		
Construction of Amudat and Kacheri-	Construction of Amudat WSS up to 12%	Item	Spent
Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and KalapataConstruction of Amudat and Kacheri-Lokona water supply and sanitation schemes	physical progress. Design review for main		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 c	contractor to be done next quarter.	
This activity was carried out as planned.		_	
			otal 217,22
		GoU Developm	
		External Finance	_
		A	ΛIA

Total For SubProgramme

297,094

Vote: 019 Ministry of Water and Environment

		GoU Developmer	t 297,094
		External Financin	g (
		AL	Α (
Development Projects			
Project: 1438 Water Services Accelerat	tion Project (SCAP)		
Capital Purchases			
Output: 80 Construction of Piped Water	er Supply Systems (Urban)		
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, Kyengera, Gayaza, Bulenga, Kyaliwajjala.	Item 312104 Other Structures	Spent 1,000,891
Reasons for Variation in performance			
Increased level of works by the corporation	on.		
		Tota	1,000,89
		GoU Developmen	t 1,000,89
		External Financin	g (
		AI	A (
		Total For SubProgramm	e 1,000,89 2
		GoU Developmer	t 1,000,89
		External Financin	g (
		AI	
Program: 03 Water for Production			
Recurrent Programmes			
Subprogram: 13 Water for Production			
Outputs Provided			
Output: 02 Administration and Manag	ement Support		
Staff fully managed, supervised and		Item	Spent
motivated to perform planned activities All water for production project sites		211101 General Staff Salaries	48,238
monitored for compliance to BoQs and standards All stakeholders in water for production sub-sector coordinated		221003 Staff Training	1,435
Reasons for Variation in performance			
		Tota	1 49,673
		Wage Recurren	•

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	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	g of WfP activities		
Contract Staff Salaries paid; Advertisement paid; Staff Trained; computer and Information Technology Supplies procured; Consultancy Services – Short and Long-term procured; Vehicles, Machinery and Equipment maintained.	Monitored and supervised Construction of Mabira dam in Mbarara District, Rwengaaju Irrigation Scheme in Kabarole District and 9 Valley tanks in Apac, Otuke 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, 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 Rwengaaju Irrigation Scheme).

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

Output: 02 Administration and Management Support

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.

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.

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	132,927
		GoU Development	132,927
		External Financing	0
		AIA	. 0
Output: 06 Suatainable Water for Prod	luction management systems established		
Management structures for WfP facilities		Item	Spent
established; Environment protected through watershed management around selected WfP facilities of Arechet in	watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,036
Napak, Andibo in Nebbi, Ongole in	Ongole in Katakwi and Mabira in	211103 Allowances	16,239
Katakwi, Mabira in Mbarara.	Mbarara Districts.	212101 Social Security Contributions	2,810
	Consultancy Services procured for Fostering Sustainable Management,	221008 Computer supplies and Information Technology (IT)	5,000
	Functionality and Utilization of Water for Production Facilities' Storage through	221011 Printing, Stationery, Photocopying and Binding	3,750
	establishment of Farmer Field Schools	221012 Small Office Equipment	595
	(FFS) at Water for Production facilities of Mabira dam, Kakinga dam,	223004 Guard and Security services	4,216
	Obwengyerero Valley tanks, Kagamba	223006 Water	6,500
	Valley tank, Rakai Bulk Water supply	225001 Consultancy Services- Short term	60,285
	system, Kyabal and Kabingo Valley tanks and Kagango dam. Inception report	227001 Travel inland	18,697
	submitted and approved.	227004 Fuel, Lubricants and Oils	49,000
	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.		10,710

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.

Contract awarded for purchase of construction equipment.

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

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	6,954
		External Financing	0
		AIA	0
Output: 80 Construction of Bulk Water	Supply Schemes		
Constructed Rwengaaju Irrigation scheme	*	Item	Spent
in Kabarole district; Commenced Feasibility studies for Mega irrigation	Dott Services Ltd) and works commenced (mobilization) for construction of	281502 Feasibility Studies for Capital Works	445,569
	Rwengaaju Irrigation Scheme in Kabarole District.	281503 Engineering and Design Studies & Plans for capital works	149,613
Commenced Design of Bulk Water	Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).	281504 Monitoring, Supervision & Appraisal of capital works	230,800
		312104 Other Structures	6,240,602
	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 Multipurpose 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).

Contracts awarded to Pearl Engineering Co. Ltd (Apac), Ambitious Construction Co. Ltd (Katakwi) and Sumadhura Technologies Ltd (Otuke) for construction of 9 Valley tanks.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	400,825
281504 Monitoring, Supervision & Appraisal of capital works	91,305

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	C
		AIA	C
		Total For SubProgramme	8,167,741
		GoU Development	
		External Financing	C
		AIA	(
Development Projects			
Project: 1396 Water for Production Re	gional Center-North (WfPRC-N) based in	ı Lira	
Outputs Provided			
Output: 01 Supervision and monitoring	of WfP activities		
Supervised and monitored ongoing and	Monitored and supervised ongoing works		Spent
completed WfP facilities.	(Olweny Irrigation scheme in Lira district is at \$5% augmulative progress) and	221003 Staff Training	12,500
	is at 85% cumulative progress) and completed works (Valley tanks	227001 Travel inland	60,000
	constructed under Global Climate Change	227004 Fuel, Lubricants and Oils	10,000
	Alliance (GCCA) Project, Andibo dam in Pakwach district and Agoro Irrigation scheme.	228002 Maintenance - Vehicles	10,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	92,500
		GoU Development	92,500
		External Financing	(
		AIA	(
Output: 02 Administration and Manago	ement Support		
Contract staff salaries, allowances paid	No wages paid for contract staff	Item	Spent
on time; Office and ICT equipment maintained; internet & office connectivity	Allowances paid y Office and ICT equipment maintained. Internet and office interconnectivity paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,870
aid; Electricity and Water bills paid; ecurity services	Electricity and Water bills paid.	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contract staff not yet recruited.			
		Tota	27,340
		GoU Developmer	27,340
		External Financin	g (
		AI	A 0
Output: 06 Suatainable Water for Pro	duction management systems established		
Appropriate water management systems	Inception phase completed for	Item	Spent
established at completed and ongoing projects in West Nile, Northern and	implementation Support for Sustainable management of Water for Production	225001 Consultancy Services- Short term	68,750
Upper Central sub-regions	facilities in Nakasongola, Luweero,	225002 Consultancy Services- Long-term	60,000
	Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users.	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.			
		Tota	d 141,250
		GoU Developmer	it 141,250
		External Financin	g C
		AIA	A (
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
Acquired land for establishment of WfP facilities.	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 value	uations and compensations.		
		Tota	1 25,000
		GoU Developmer	25,000
		External Financin	g (
		AIA	A (
Output: 75 Purchase of Motor Vehicles	s and Other Transport Equipment		
1 Motor vehicle 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.			
_			

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 Developmen	t 200,000
		External Financing	g 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
Reasons for Variation in performance			
No variance in planned outputs.			
		Tota	45,000
		GoU Developmen	t 45,000
		External Financing	g 0
		AIA	0
Output: 78 Purchase of Office and Resi	dential Furniture and Fittings		
Office and residential furniture and	Procurement of Office and residential	Item	Spent
fittings procured.	furniture and fittings at initial stages (Documentation prepared and submitted).	312203 Furniture & Fixtures	10,000
Reasons for Variation in performance			
No variance in planned outputs.			
		Total	10,000
		GoU Developmen	t 10,000
		External Financing	g 0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote: 019 Ministry of Water and Environment

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 Kabamba dam in	Design of storage dams in Ojama in	Item	Spent
Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk	Serere and Geregere in Agago Districts is under Procurement (Evaluation stage).	281503 Engineering and Design Studies & Plans for capital works	1,740,000
water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power.	Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage).	312104 Other Structures	1,250,160
constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	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.		
Reasons for Variation in performance			
Awaiting design completion of a mini Irra	rigation system at Andibo dam in Packwach	District.	
		Tota	1 2,990,160
		GoU Developmen	2,990,160
		External Financing	g (
		AIA	A (
		Total For SubProgramm	e 3,531,250

Development	Projects

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

Outputs Provided

0 4 4 01	c • •		e vved	4
Onitpit: 01	Supervision	and monitoring	ot WtP	activities

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.

Spent
12,500
9,240
47,026
15,000
15,000

GoU Development

External Financing

AIA

3,531,250

0

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

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	
No variance in planned outputs.				
		Total	98,766	
		GoU Development	98,766	
		External Financing	C	
		AIA	C	
Output: 02 Administration and Manage				
Contract staff salaries paid on time; Security services procured; Allowances	Contract staff salaries paid on time; Allowances paid; Rent paid; Fuel, Oils	Item	Spent	
paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,909	
Maintained Office and ICT equipment;	equipment; Advertising; Communication;	211103 Allowances	5,000	
Advertising; Communication; Water and Electricity bills paid.	Water and Electricity bills paid.	221001 Advertising and Public Relations	3,675	
Electricity onis paid.		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	•	
		External Financing		
		AIA	0	
Output: 06 Suatainable Water for Prod	uction management systems established			
Consultancy services for implementation	Contracts for district review meeting	Item	Spent	
support and sustainable management in Amudat, Nakapiripirit, Moroto and	were signed.	225001 Consultancy Services- Short term	165,950	
Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.	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.			
	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

Annual Planned Outputs	End of Quarter th		Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
No variance in planned outputs.				
			Total	165,950
			GoU Development	165,950
			External Financing	(
			AIA	(
Capital Purchases				
Output: 71 Acquisition of Land by Go	overnment			
Land acquisition	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Item 311101 Land		Spent 12,500
Reasons for Variation in performance				
Design of valley tank and small-scale irr	rigation systems still ongoing.			
			Total	12,500
			GoU Development	12,500
			External Financing	(
			AIA	(
Output: 75 Purchase of Motor Vehicle	es and Other Transport Equipment			
Acquisition of a field vehicle.	Station wagon was procured and	Item		Spent
	delivered for field activities.	312201 Transport Equipme	ent	250,000
Reasons for Variation in performance				
Achieved as planned			Takal	250.000
			Total	,
			GoU Development External Financing	
			AIA	
Output: 76 Purchase of Office and IC	T Equipment, including Software		71171	
Acquisition of Office and ICT	Contract was signed for purchase of	Item		Spent
equipments.	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	ŕ
			External Financing	
			AIA	
Output: 78 Purchase of Office and Re	sidential Furniture and Fittings			
Furniture and Office fittings,.	2No. Sets of furniture and office fittings	Item		Spent
-	procured and delivered.	312203 Furniture & Fixtur	res	27,000
Reasons for Variation in performance				
Achieved as planned.				
			Total	27,000

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	(
		AIA	(
Output: 81 Construction of Water Surf	face Reservoirs		
Improved and expanded a micro irrigation		Item	Spent
system at Arechet dam in Karamoja sub- region; Constructed 5No. small scale	irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is	281502 Feasibility Studies for Capital Works	330,000
irrigation systems in Eastern and Karamoja; 14 windmill powered watering	at 35% progress.	281503 Engineering and Design Studies & Plans for capital works	760,000
systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong,	Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress.	312104 Other Structures	7,730,000
Moroto, Napak, Nakapiripirit and Amudat districts	Feasibility studies for 14No. Multi- purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto,		
	Napak and Nakapiripirit is under procurement (Evaluation stage).		
Reasons for Variation in performance			
Improvement and expansion of a micro Ir	rigation system at Arechet dam in Karamoj		0.020.000
		Total	
		GoU Development	
		External Financing AIA	C
		Total For SubProgramme	
		GoU Development	
		External Financing	2,,000
		AIA	C
Development Projects Project: 1308 Water for Production Re	gional Centre-West (WfPRC-W) based i	n Mharara	
Outputs Provided	gional centre-west (WII Ke-W) baseu i	u wwai ai a	
Output: 01 Supervision and monitoring	of WfP activities		
Contract Staff Salaries paid, Allowances		Item	Spent
paid, Fuel, oil and Lubricants procured,	works at Water for Production facilities	221003 Staff Training	12,500
Vehicle maintained	in Gomba, Sembabule and Sheema Districts; Service provider for vehicle	227001 Travel inland	40,000
	repairs and maintenance procured; Fuel,	227004 Fuel, Lubricants and Oils	7,500
	Oils and Lubricants procured; Held an Inter District coordination and	228002 Maintenance - Vehicles	7,500
	engagement meeting fora 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	ŕ
		GoU Development	67,500

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	UShs Thousand
		AIA	. 0
Output: 02 Administration and Manag	gement Support		
Salaries, allowances, procurements and	Contract Staff salaries, wages and allowances paid on time. Office and ICT equipment maintained.	Item	Spent
utilities		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
	Internet and office interconnectivity paid Electricity and Water bills paid.	211103 Allowances	3,000
	Stationary, Printing and photocopying	221001 Advertising and Public Relations	2,500
	procure.	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
Reasons for Variation in performance			
No variance in planned activities.			
		Total	23,009
		GoU Development	23,009
		External Financing	0
		AIA	. 0

Output: 06 Suatainable Water for Production management systems established

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	<u> </u>		
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
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	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. 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).	Item 225001 Consultancy Services- Short term	Spent 77,500
	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.

110 variance in plans.				
			Total	77,500
			GoU Development	77,500
			External Financing	0
			AIA	0
Capital Purchases				
Output: 76 Purchase of Office and IC	T Equipment, including Software			
Small office equipment including , 1	Procurement ongoing for purchase of	Item		Spent
colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	Office and ICT Equipment (Evaluation complete).	312213 ICT Equipment		40,000

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reasons for Variation in performance			
There was a change in the specifications.			
		Total	40,000
		GoU Development	
		External Financing	
Output: 78 Purchase of Office and Resi	dential Furniture and Fittings	AIA	(
Furniture, AC, Shelves, Curtains and	Procurement of a Supplier is ongoing.	Item	Spent
Internet for the Regional office procured.	11	312203 Furniture & Fixtures	20,000
Reasons for Variation in performance			
Installation to be done after delivery.			
		Total	20,000
		GoU Development	
		External Financing	
Output 91 Construction of Water Surf	o o o Dogowyojno	AIA	(
Output: 81 Construction of Water Surface Constructed solar pumped mini irrigation		Item	Spent
schemes; Mabira dam in Mbarara; 4	Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at	281502 Feasibility Studies for Capital Works	525,000
valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama		281503 Engineering and Design Studies & Plans for capital works	187,500
in Mbarara district, Kyahi and Makokwa in Gomba District.	Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.	312104 Other Structures	3,255,000
	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.		
Reasons for Variation in performance			
Achieved as planned.			
		Total	, ,
		GoU Development	
		External Financing AIA	
		Total For SubProgramme	

Vote: 019 Ministry of Water and Environment

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	4,195,509
		External Financing	(
		AIA	(
Program: 04 Water Resources Manage	ment		
Recurrent Programmes			
Subprogram: 10 Water Resources M &	Α		
Outputs Provided			
Output: 01 Administration and Manage	ement support		
departmental meetings held; support to	Held 1 Departmental meeting. support to	Item	Spent
Water Managfement Zones provided through catchment management planning:	Water management Zones provided through catchment management planning	211101 General Staff Salaries	124,412
Supervision and coordination of Water	water resources monitoring assessment	227001 Travel inland	660
Resources Monitoring and Assessment activities.	activities coordinated and supervised	227004 Fuel, Lubricants and Oils	1,125
Reasons for Variation in performance		Total	126,19
		Wage Recurrent	124,412
		Non Wage Recurrent	1,785
		AIA	(
Output: 03 Water resources availability	regularly monitored and assessed		
12 supervision quality assurance trips	2 supervision and quality assurance trips	Item	Spent
conducted; Telemetry stations operated and maintained; Water Resources	conducted Telemetry stations operated and maintained Groundwater and surface	227001 Travel inland	1,572
monitoring stations rehabilitated. Reasons for Variation in performance	water stations rehabilitated	227004 Fuel, Lubricants and Oils	3,000
Reasons for variation in performance			
		Total	4,57
		Wage Recurrent	
		Non Wage Recurrent	4,57
		AIA	
		Total For SubProgramme	130,76
		Wage Recurrent	124,41
		Non Wage Recurrent	6,35
		AIA	
Recurrent Programmes			
Subprogram: 11 Water Resources Regu	ılation		
Outputs Provided			

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Outputs Provided

Output: 01 Administration and Management support

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
8 new drilling permits issued	5 new drilling permits issued External correspondences promptly responded to. Inquiries on water use permits from the	Item	Spent
External correspondences promptly		211101 General Staff Salaries	30,375
responded to	public properly handled.	221007 Books, Periodicals & Newspapers	500
Enquiries on water use permits from the	1 Departmental meeting held	222001 Telecommunications	125
public properly handled		222002 Postage and Courier	125
A departmental meetings hald		223006 Water	250
4 departmental meetings held		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		
2 newspaper adverts on water resources	1 Newspaper advert on water resources	Item	Spent
regulation issued	regulation issued Water permit registry	221009 Welfare and Entertainment	500
Water permits registry operated	operated and maintained 24 drilling permits renewed 1 supervision and quality assurance trip	221011 Printing, Stationery, Photocopying and Binding	1,330
45 drilling permits renewed	conducted in Victoria Water Management	227001 Travel inland	1,473
4 quarterly supervision trips undertaken	zone	227004 Fuel, Lubricants and Oils	490
+ quarterly supervision trips undertaken		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
		4.7.4	0
		AIA	U

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 NWQRL & 4 RWQ labs functional		Item	Spent
A supervision & quality assurance trips		211101 General Staff Salaries	36,935
4 supervision & quality assurance trips undertaken		221003 Staff Training	3,500
A demonstration of conducted		221007 Books, Periodicals & Newspapers	954
4 department meetings conducted		222001 Telecommunications	1,250
30 staff & 1 pensioner paid promptly		223004 Guard and Security services	500
3 staff facilitated to attend trainings		223005 Electricity	3,000
_		223006 Water	509
1 water quality status report prepared & disseminated		227001 Travel inland	4,913
disseminated		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	16,02
		AIA	(
		Total For SubProgramme	52,962
		Wage Recurrent	36,935
		Non Wage Recurrent	16,027
Recurrent Programmes		AIA	(
Subprogram: 21 Trans-Boundary Water	er Resource Management Programme		
Outputs Provided			
O-44-01 A I1-1-44'IM			
Output: 01 Administration and Manage	ement support		
External correspondences promptly	1 Departmental meeting held	Item	Spent
External correspondences promptly responded to; Enquiries on transboundary	1 Departmental meeting held External correspondences promptly	Item 211103 Allowances	Spent 1,170
External correspondences promptly responded to; Enquiries on transboundary water management from the public	1 Departmental meeting held		_
Output: 01 Administration and Manage External correspondences promptly responded to; Enquiries on transboundary water management from the public properly handled; 4 departmental meetings held; 1 cabinet memo and other	1 Departmental meeting held External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled 1 Cabinet memo and	211103 Allowances	1,170
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	211103 Allowances 221007 Books, Periodicals & Newspapers	1,170 250
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	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 preparedOffice 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	211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	1,170 250 1,000
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 preparedOffice 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	211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	1,170 250 1,000

Non Wage Recurrent

2,670

Vote: 019 Ministry of Water and Environment

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 Uganda's interests in tranbo	oundary water resources secured	_	
Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for		Item 227001 Travel inland	Spent 552
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		227004 Fuel, Lubricants and Oils	1,000
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent AIA	
Development Projects		AIA	. 0
Project: 0137 Lake Victoria Envirn Mg	t Project		
Outputs Provided	t 1 roject		
Output: 01 Administration and Manage	ement support		
02 NPSC meetings held; 02 RPSC	Project management and accountability	Item	Spent
Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted.	enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
Salaries and wages paid. Bi-monthly	with initial 50% and implementation	211103 Allowances	1,050
field monitoring visits to the 9 Districts and national level agencies, One end-of-project report prepared; LVEMP Phase -3 prepared	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.	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	UShs Thousand
		GoU Development	43,542
		External Financing	0
		AIA	0
Output: 02 Uganda's interests in trank	oundary water resources secured		
Implement Nakivubo channel cleaning	nil	Item	Spent
activities		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: 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	UShs Thousand
	End of Quarter	Deliver Cumulative Outputs	Inousana
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 installedAt 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) developedWater 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. *Reasons for Variation in performance* outputs achieved as planned outputs achieved as pl	with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettment in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated	Item 263104 Transfers to other govt. Units (Current)	Spent 5,000
		Tota GoU Developmer	,
		Gou Developmen	ıı 5,000

0

External Financing

Vote: 019 Ministry of Water and Environment

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	<u> </u>
Capital Purchases			
Output: 78 Purchase of Office and Resi	dential Furniture and Fittings		
Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil	Item 312203 Furniture & Fixtures	Spent 5,250
Reasons for Variation in performance			
nil			
		Tota	1 5,250
		GoU Developmen	t 5,250
		External Financing	g (
		AIA	<u> </u>
		Total For SubProgrammo	e 66,542
		GoU Developmen	t 66,542
		External Financing	
		AIA	
Development Projects			
Project: 0165 Support to WRM			
Outputs Provided			
Output: 01 Administration and Manage	ement support		
Draft Water Policy and Bill approved by		Item	Spent
Cabinet National Water Resources Strategy updated, costed and disseminated.	Strategy updatedDWRM Workplans, budgets and Q4 reports prepared and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,939
dissemilated.	submitted	211103 Allowances	3,073
2 Water Policy Committee meetings		221001 Advertising and Public Relations	870
heldWater Resources Institute set up and operationalised.		221002 Workshops and Seminars	5,698
		221003 Staff Training	3,450
DWRM annual and quarterly Work plans, budgets and reports prepared		221007 Books, Periodicals & Newspapers	2,033
budgets and reports prepared		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	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

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

Totai	09,923
GoU Development	69,923
External Financing	0
AIA	0

60 022

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

National Strategy for Mgt for
Transoundary 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

37,28	Total
37,285	GoU Development
(External Financing
(AIA

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
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20% Quality Assurance framework system for data acquisition and processing developedOn-line telemetric monitoring system for early warming installed in Upper Nile, Victoria, Kyoga and Albert Water Management Zonesprocurement 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 resour	rces regularly monitored and assessed				
Regional labs (Mbarara & Fort Portal)	1 Regional Water Quality Laboratory in	Item	Spent		
set-up;Central Lab operated & assessed for accreditation; Lab Policy	Fort portal set-up with basic equipment National Water Quality Laboratory	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,943		
implem'ted;Remote sensing on-line monitoring system implem'ted;WQ	operational and assessed for accreditation.	211103 Allowances	1,250		
Status reports prepared & National WQ Status reports greated; Framework for drinking water mgt developed Framework for safe drinking water construction water of the safe drinking water construction of the safe drinking water construction water for safe drinking water construction water for safe drinking water construction of the safe drinking water construction water for drinking water construction water for drinking water construction water for drinking water mgt developed water mgt develope	National WQ Status report prepared Technical audits and compliance checks for safe drinking water conducted 90% Framework for safe drinking water	National WQ Status report prepared Technical audits and compliance checks for safe drinking water conducted	National WQ Status report prepared Technical audits and compliance checks for safe drinking water conducted 90% Framework for safe drinking water	221008 Computer supplies and Information Technology (IT)	2,875
				for safe drinking water conducted 90% Framework for safe drinking water	221011 Printing, Stationery, Photocopying and Binding
	management developed	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	20% of all water users and waste water	Item	Spent
dischargers (permitted or non-permitted) mapped and their current water use and	dischargers (permitted or non-permitted) for two catchments (Awoja and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,671
demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water	Mpologoma) in Kyoga Water Management Zone mapped and their	212101 Social Security Contributions	2,344
Management Zone260 water permits	current water use and demand	221003 Staff Training	2,427
(groundwater and surface water abstraction, drilling, construction,	determined48 water permits (groundwater and surface water abstraction, drilling,	221007 Books, Periodicals & Newspapers	1,915
dredging and waste water discharge)	construction, dredging and waste water	221009 Welfare and Entertainment	2,500
issued Dam safety and reservoir regulation database developed and	discharge) issued2.5% Dam safety and reservoir regulation database update	221011 Printing, Stationery, Photocopying and Binding	2,750
operationalized Dam safety regulations finalized and	undertaken.	221012 Small Office Equipment	2,500
disseminated	30% Dam safety regulations guidelines	222001 Telecommunications	250
57% of waste water discharge permit holders complying with permit	developed3% of waste water discharge permit holders complying with permit	225001 Consultancy Services- Short term	4,960
conditions.	conditions 3% water abstraction permit	227001 Travel inland	9,710
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	holders comply with permit conditions 11 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		

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

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
4 Water Management Zones coordinated	Implementation of Catchment based	Item	Spent
and supported to implement Catchment	Integrated Water Resources Management	221003 Staff Training	2,500
based Integrated Water Resources Management.	supported and coordinated 4 Water Management Zones	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 p	reparation		
		Total	12,955
		GoU Development	,
		External Financing	
		AIA	
Outputs Funded			
Capital Purchases			
		Total For SubProgramme	254,71
		Total For Subi rogramme	,
		GoU Development	·
		· ·	254,71
Davidonment Projects		GoU Development	254,713
	er Resurces in Uganda	GoU Development External Financing	254,71
Project: 1021 Mapping of Ground Wate	er Resurces in Uganda	GoU Development External Financing	254,713
Project: 1021 Mapping of Ground Water Outputs Provided	-	GoU Development External Financing	254,715
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability	regularly monitored and assessed	GoU Development External Financing AIA	254,713
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA	254,715
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals,	254,71:
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	254,71: () () () () () () ()
Development Projects Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe,	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	254,71: () () () () () () () () () () () () ()
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and	254,71: Spent 2,633 498 4,000
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	254,71: () () () () () () () () () ()
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	254,71: () () () () () () () () () () () () ()
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed Reasons for Variation in performance output achieved as planned output achieved as planned	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	254,715 () () () () () () () () () () () () ()
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed Reasons for Variation in performance output achieved as planned output achieved as planned	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	254,715 (6) (7) Spent 2,633 498 4,000 2,500 6,280 6,000
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed Reasons for Variation in performance output achieved as planned	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	254,71: (6) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9
Project: 1021 Mapping of Ground Water Outputs Provided Output: 03 Water resources availability 6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminatedGroundwater reports for 6 districts prepared and disseminatedGround water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed Reasons for Variation in performance output achieved as planned output achieved as planned	regularly monitored and assessed 6 types of groundwater maps for 1 district preparedGroundwater reports for 1 district preparedGround water data bases	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total	254,71: () () () () () () () () () () () () ()

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	1 1	<u> </u>	
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
Output: 04 The quality of water resour	ces regularly monitored and assessed		
	20 samples for 1 district collected and	Item	Spent
20 water samples each collected and analysed for 6 districts Groundwater quality map for each of the	analyzedGround water map for 1 district produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534
6 districts prepared and disseminated		212101 Social Security Contributions	400
Reasons for Variation in performance			
Output achieved as planned output achieved as planned			
		Total	2,93
		GoU Development	2,93
		External Financing	(
		AIA	(
		Total For SubProgramme	24,84
		GoU Development	24,84
		External Financing	
		AIA	(
Development Projects			
Project: 1231 Water Management and	Development Project		
Outputs Provided			
Output: 01 Administration and Manag	ement support		
Communication Strategy for Water	Component well coordinated and	Item	Spent
Resources Management disseminated and implemented	Communication materials on Water	211103 Allowances	750
1	Resources Management produced and	221001 Advertising and Public Relations	100,000
Commonent well accordinated and	disseminated in Kyoga and Victoria Water Management Zones	221011 Printing, Stationery, Photocopying and Binding	4,500
Component well coordinated and managed		227001 Travel inland	4,915
Information Education and		227004 Fuel, Lubricants and Oils	3,000
communication materials on Water resources management produced and disseminated		228002 Maintenance - Vehicles	1,200
Reasons for Variation in performance			
	Water Resources Management was cancelled	ed, however procurement process for another of	consultant is on
		Total	114,36
		GoU Development	14,36
		GoU Development External Financing	

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

Financial Year 2017/18 Vote Performance Report

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
Implementing WIS phase1 (central level	Design and Equipment Specifications for	Item	Spent
with one WMZ and a few catchments) Capacity building and developing	the WIS completed and Bid documents prepared addressing comments from the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,876
institutional framework and arrangements for data exchange with co-operative	bankconstruction of monitoring stations (16 surface water, 17 groundwater and 8	211103 Allowances	685
databases	climate network stations) completed and	212101 Social Security Contributions	804
16 SW, 17 GW & 4 hydromet stations	servicing Defects Liability Period	225001 Consultancy Services- Short term	400,000
operated & maintained. 10 new WQ monitoring stations established and maintained NWQ Reference Lab at Entebbe extended, upgraded & operational		227001 Travel inland	44,673

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

457 030

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 approvalImplementation committee for in Awoja CMP operationalizedResettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented

Final design review report for 1 multipurpose water resources development and management project in Awoja Catchment Management Plan (Middle Sipi, Irrigation Scheme) submitted to Design Review Committee for review and Awoja CMP supported and operationalizednil

Item	Spent
211103 Allowances	1,250
221002 Workshops and Seminars	12,500
221003 Staff Training	3,750
221008 Computer supplies and Information Technology (IT)	1,000
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
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to	UShs Thousand
Feasibility studies for 4 priority multi-	feasibility study for 1 Multi-purpose	Deliver Cumulative Outputs Item	Cnant
purpose water resources investments	Water resources investment project from	211103 Allowances	Spent 1,250
projects from Catchment Management	a catchment Management Plan	221003 Staff Training	3,750
Planss Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment	completedDraft contract for Construction of Bukedea GFS (Upper Sipi System)cleared and contract signed	221011 Printing, Stationery, Photocopying and Binding	950
management measures (infrastructure		221012 Small Office Equipment	1,250
rehabilitation measures) Construction of Bukedea GFS (Upper	Final design review report for Middle Sipi Irrigation Scheme submitted to	225001 Consultancy Services- Short term	6,000
Sipi SystemUpper Nile WMZ strategy	Design Review Committee for review	227001 Travel inland	7,416
and action plan and 4 Catchment Management Plans disseminated and	and approval Sipi Sub Catchment Rehabilitation	227004 Fuel, Lubricants and Oils	5,000
Management Plans disseminated and operationalized	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	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	26,69
		External Financing	(
		AIA	(
Capital Purchases			
		Total For SubProgramme	635,92
		GoU Development	91,24
		External Financing	544,673
		AIA	(
Development Projects			
Project: 1302 Support for Hydro-Powe	r Devt and Operations on River Nile		
Outputs Provided			
Output: 02 Uganda's interests in tranb	oundary water resources secured		
	f Longitudinal and cross-section profiles	Item	Spent
the various sections of River Nile produced.Long-Term Water Planning and Water Forecasting Sub-Tools	(Water Allocation Tool (A, B, C and D)	211103 Allowances	1,000
	trained in water allocation Tool B	221003 Staff Training	22,499
finalized.Capacity of staff in the development and use of the tools built.		221008 Computer supplies and Information Technology (IT)	2,500
Capacity of staff in the development and		221009 Welfare and Entertainment	1,500
use of the tools built.		225001 Consultancy Services- Short term	76,893
		227001 Travel inland	29,996
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	20,000

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

output achieved as planned

output achieved as planned

Total156,937GoU Development156,937External Financing0AIA0Total For SubProgramme156,937GoU Development156,937External Financing0AIA0

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	UShs Thousand
400 Water Permit holders monitored for	100 Permit holders monitored for	Item	Spent
compliance 45 Ground and 80 Surface Water nonitoring stations maintained and	compliance in 4 water management zonesGroundwater and surface water (11 &20) monitoring stations fully	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
perated	operational and giving good data28 Water	211103 Allowances	7,138
10 water quality monitoring stations	Quality monitoring stations maintained	212101 Social Security Contributions	189
naintained and operated 00 Water Permit holders monitored for	and operated 30 Water Permit applications assessed and recommendations on	221001 Advertising and Public Relations	5
ompliance	issuance provided1 regional Water	221002 Workshops and Seminars	16,995
60 water permit applications assessed nd recommendations on issuance	Quality laboratory in Kyoga Water Management Zone following standard	221003 Staff Training	10,000
provided	quality assurance procedures operated	221005 Hire of Venue (chairs, projector, etc)	15,000
Regional water quality laboratories perated and maintained and operated	and maintained1 Catchment Management Plan (Kiiha) under	221007 Books, Periodicals & Newspapers	10,000
Catchment Management Plans (CMPs) or Lokok, Lokere, Kagera and Kiiha	developmentCatchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments of Mpologoma, Awoja established and fully operationalClimate 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 implementedKey water related ecosystems in 2 catchments restored	221008 Computer supplies and Information Technology (IT)	10,000
eveloped and disseminated		221009 Welfare and Entertainment	8,000
Catchment Management structures		221010 Special Meals and Drinks	10,000
Catchment Management Committees MC) and watershed committees (WC)) or 10 catchments established and fully		221011 Printing, Stationery, Photocopying and Binding	19,488
perational		221012 Small Office Equipment	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		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

output deme ved	
Tota	243,336
GoU Developmen	t 243,336
External Financing	g 0
AIA	. 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

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
Land for restoration of degraded	nil	Item	Spent
catchments acquired; Degraded watersheds restored and conserved		312104 Other Structures	287,500
Reasons for Variation in performance			
		Total	
		GoU Development	
		External Financing	
Output, 72 Covernment Buildings and	A desinistrative Infracture	AIA	. (
Output: 72 Government Buildings and Renovate Office Buildings in Albert and		Item	Spent
Victoria Water Management Zones	1111	312101 Non-Residential Buildings	30,000
		312104 Other Structures	75,000
Reasons for Variation in performance			,
		Total	105,000
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	. (
Development Projects			
Project: 1424 Multi-Lateral Lakes Edw	ard & Albert Integrated Fisheries and	Water Resources Management (LEAFII)	
Outputs Provided			
Output: 01 Administration and Manage			
Salaries paid, office maintained and operational, Office Coordination and	Staff salaries paid, Office bills and maintenance paid.	Item	Spent
Running, 04 Quarterly meetings held, 04 Quarterly meetings held, 04 Quarterly progressive held.	Office Coordination and Running	211103 Allowances	9,900
	undertaken. Held 01 Quarterly meeting.	221009 Welfare and Entertainment 223004 Guard and Security services	1,000 1,010
	Prepared Q4 Quarterly progressive	223004 Guard and Security services	600
	Report. Conducted 03 monthly site meetings	224004 Cleaning and Sanitation	1,000
	/supervision visits. Procured IT	227004 Fuel, Lubricants and Oils	5,250
Reasons for Variation in performance	Equipment.	22,000.1400, 240.1644.16 04.16	2,200
		m	40.50
		Total Coll Davidonment	,
		GoU Development	
		External Financing AIA	
Output: 02 Uganda's interests in tranbo	dow-woton wood	AIA	

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter Annual Planned Outputs			
	End of Quarter	the End of the Quarter to Deliver Cumulative Outputs	Thousand
Institute & operationalize regional trans-	Commenced the harmonization of the	Item	Spent
boundary Lake Basin management coordination committee, Design a water	transboundary fisheries legislation and regulation.	211103 Allowances	1,590
resources monitoring system, Harmonize transboundary legislation and regulation, Develop a pollution control plan, General supplies and works.	Held the 2nd Regional Project Steering Committee meeting.	225001 Consultancy Services- Short term	34,147
Reasons for Variation in performance			
Consultant to Institute and operationalize the Lakes Edward and Albert Integrated B	,	gement coordination committee differed till the	ne development of
		Tota	al 35,737
		GoU Developmer	at 35,737
		External Financin	g 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

Item	Spent
221002 Workshops and Seminars	4,950
225001 Consultancy Services- Short term	16,115
225002 Consultancy Services- Long-term	1,511,460

AIA

0

Reasons for Variation in performance

20 boreholes.

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 Reselience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote: 019 Ministry of Water and Environment

output achieved

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

500 copies of revised Catchment Plansing Guidelines printed and disseminated Water Management Zones of (Victoria, Kyoga and Upper Nile) 221002 Welfare and Entertainment 3.3 (21001) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1.6 (21011) Printing, Stationery, Photocopying and Binding 221011 Printing, Stationery, Photocopying and Binding 221012 Printing, Stationery, Photocopying and Binding 221012 Printing, Stationery, Photocopying and Binding 221011 Printing, Stationery, Photocopying and Binding 221012 Printing, Stationery, Pho	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
500 copies of revised Catchment Planning Guidelines printed and disseminated Kyoga and Upper Nile) 221012 Small Office Equipment 2.3. Reasons for Variation in performance Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change Total GoU Development External Financing AIA Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated Training of Trainers (TOTs) modules and field training manuals developed Toficials at National level and 150 officials from Districts and Sub county levels trained on integration of climate change resilience and adaptation issues into development plans 200 hectares (100 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in Awoja) of degraded wetland restored80 hectares (500 ha in Awoja, 15ha in	project well managed and coordinated.	Project well managed and coordinated.	Item	Spent
Planning Guidelines printed and disseminated Kyoga and Upper Nile) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1,0 Reasons for Variation in performance Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change Total GoU Development External Financing AIA Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed 227002 Travel inland 227002 Travel abroad 7.5 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 plans 200 hectares (100 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded and deforested land restored 80 hectares (50h an Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored 50 Km of riverbank boundary marked. 80 hectares (50 km of riverbank boundary marked. 80 hectares (50 km of vierbank boundary marked.	500 copies of revised Catchment	Project officially launched in all the 3	221007 Books, Periodicals & Newspapers	250
Reasons for Variation in performance Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change Total GoU Development External Financing AIA Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed 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 plans 200 bectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored/80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded well are restored to the in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded well are restored to the in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded well are restored 50 Km of riverbank boundary marked. 81 Item Spe Total GoU Development External Financing AIA 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 211102 contract Staff Salaries (Incl. Casuals, 7211103 Allowances 225001 Consultancy Services-Short term 225001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 3.60	Planning Guidelines printed and	Water Management Zones of (Victoria,	221009 Welfare and Entertainment	3,750
Reasons for Variation in performance Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change Total GoU Development External Financing AIA Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) For Maziba, Aswa and Awoja catchments revised to incorporate climate change issues1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed Total GoU Development External Financing AIA Undertook screening and selection of 3 bot supor sub-catchments covering the lowlands, midland and highland areas and field training manuals developed Trainers (TOTs) modules and field training manuals developed Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 5.0 227001 Travel inland 17.5 227002 Travel abroad 7.5 227004 Fuel, Lubricants and Oils 50 officials at National level and 150 officials from Districts and Sub county levels trained on integration of climate change resilience and adaptoton issues into development plans (CMPs) and Maziba and 50ha in Aswa) of degraded and deforested land restored80 hectares (50ha in Mavoja, 15ha in Maziba and 15ha in Aswa) of degraded and deforested land restored50 Km of riverbank boundary marked. 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded with a restored50 Km of riverbank boundary marked. 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded with restored50 Km of riverbank boundary marked. 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded	disseminated	Kyoga and Upper Nile)		2,500
Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change Total GoU Development External Financing AIA Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues1100 copies of revised CMPs (200 autonational level and 300 per catchment) printed and disseminated7 Training of Trainers (TOTs) modules and field training manuals developed Trainers (TOTs) modules and field training manuals developed 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 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 wetland restored50 Km of riverbank boundary marked. 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded and the in Aswa) of degraded and the in Aswa) of degraded and the in Aswa) of degraded and 15ha in Aswa) of degraded and 15			221012 Small Office Equipment	1,000
Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change resilience and adaptation issues into development plans 200 hectares (50h ai in Awoja, 50h a in Maziba and 15ha in Aswa) of degraded wetland restored80 bectares (50h ai in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 bectares (50h ai n Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored50 Km of riverbank boundary marked. Output: 06 Catchment-Dased IWRM established Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands screening and hisphand areas and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and lish and solo sub-catchments covering the lowlands, midland and highland areas and hisphand areas and subscenting and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and hisphand hisphand areas and hisphand hisphand areas and hisphand hisphand areas and hisphand areas and hisphand areas and hisphand hisphand hisphand areas and hisphand areas and hisphand hisphand hisphand hisphand hisphand hisphand hisphand hispha	Reasons for Variation in performance			
Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated Training of Trainers (TOTs) modules and field training manuals developed 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 plans 200 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored80 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded and	Initiated procurement to consultant to revi	se the Catchment Management Plans Guide	elines to include issues of Climate Change	
Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated Training of Trainers (TOTs) modules and field training manuals developed Trainers (TOTs) modules and field training of Difficials 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 wetland restored50 Km of riverbank boundary marked. 8 Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and bighland areas and bighl			Total	7,500
Output: 06 Catchment-based IWRM established Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated 7 Training of Training manuals developed Trainers (TOTs) modules and field training manuals developed Trainers (TOTs) modules and field training manuals developed Total travel inland Total tr			GoU Development	7,500
Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed 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 plans 200 hectares (100 ha in Awoja, 50ha 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			External Financing	0
Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed To 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 15ha in Aswa) of degraded wetland restored80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored50 Km of riverbank boundary marked. Undertook screening and selection of 3 ht spot sub-catchments covering the lowlands and selection of 3 hot spot sub-catchments covering the lowland and highland areas and bot spot sub-catchments covering the lowland, midland and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowland and highland areas and spot sub-catchments covering the lowland and highland areas and spot sub-catchments covering the lowland, and highland areas and spot sub-catchments covering the lowlands, midland and highland areas and spot sub-catchments covering the lowlands, midland and highland areas and spot sub-catchments covering the lowlands and spot sub-catchments covering the lowlands and spot sub-catchments coverin			AIA	0
for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues 1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated7 Training of Trainers (TOTs) modules and field training manuals developed 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 plans 200 hectares (100 ha in Awoja, 50ha 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 bot spot sub-catchments covering the lowlands, midland and highland areas and remarked on baseline survey of those areasnilnilnilnilnilnilnilnilnilnilnilnilniln	Output: 06 Catchment-based IWRM es	tablished		
revised to incorporate climate change issues! 100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed To 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 Aswa) of degraded wetland restored50 km of riverbank boundary marked. Nowlands, midland and highland areas and Temporary) embarked on baseline survey of those areasnilnilnilnilnilnilnilnilnilnilnilnilniln	Catchment Management Plans (CMPs)	Undertook screening and selection of 3	Item	Spent
national level and 300 per catchment) printed and disseminated7 Training of Trainers (TOTs) modules and field training manuals developed 221002 Workshops and Seminars 5.0 225001 Consultancy Services- Short term 5.0 227002 Travel inland 17,5 227002 Travel abroad 7,5 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 plans 200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded wetland 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 Maziba and 15ha in Aswa) of degraded	revised to incorporate climate change	lowlands, midland and highland areas and embarked on baseline survey of those		21,200
printed and disseminated? Training of Trainers (TOTs) modules and field training manuals developed 225001 Consultancy Services- Short term 5,0 227001 Travel inland 17,5 227002 Travel abroad 7,5 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			211103 Allowances	2,500
training manuals developed 227001 Travel inland 17,5 227002 Travel abroad 7,5 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	printed and disseminated7 Training of		221002 Workshops and Seminars	5,000
227001 Travel inland 17,5 227002 Travel abroad 7,5 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			225001 Consultancy Services- Short term	5,000
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	training mandars developed		227001 Travel inland	17,500
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			227002 Travel abroad	7,500
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	50 officials at National level and 150		227004 Fuel, Lubricants and Oils	15,000
river banks protected	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.		228002 Maintenance - Vehicles	3,000

Total76,700GoU Development76,700External Financing0

Vote: 019 Ministry of Water and Environment

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	. (
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
Regional offices for water resources	nil	Item	Spent
constructed		312101 Non-Residential Buildings	12,500
		312104 Other Structures	12,500
Reasons for Variation in performance			
		Tota	25,000
		GoU Developmen	t 25,000
		External Financing	g
		AIA	. 0
Output: 77 Purchase of Specialised Ma	achinery & Equipment		
small office equipment Procured	small office equipments Procured	Item	Spent
		312213 ICT Equipment	5,000
Reasons for Variation in performance			
output achieved			
		Tota	5,000
		GoU Developmen	t 5,000
		External Financing	g
		AIA	. 0
		Total For SubProgramme	114,200
		GoU Developmen	t 114,200
		External Financing	g
		AIA	. 0
Program: 05 Natural Resources Mana	gement		
Recurrent Programmes			
Subprogram: 14 Environment Suppor	t Services		
Outputs Provided			
Output: 01 Promotion of Knowledge o	f Enviroment and Natural Resources		
ENR gender strategy popularized within	Financial requests made pending	Item	Spent
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.	payment.Financial requests made pendin payment.	g 221002 Workshops and Seminars	13,500
Reasons for Variation in performance			
Financial requests prepared, pending pay Financial requests prepared, pending pay			

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	13,500
		Wage Recurrent	(
		Non Wage Recurrent	13,500
		AIA	(
Output: 02 Restoration of degraded an	d Protection of ecosystems		
The Kalagala offset management plan	An inventory of people with land adjacent	Item	Spent
implemented. The Kalagala offset management plan	to the CFRs of Namavundu and Nile Bank was undertaken in preparation for	221002 Workshops and Seminars	8,000
The Kalagala offset management plan implemented. Sustainable Mountain Development Strategy implemented.	survey and demarcation Specifications and TOR prepared for supply of seedlings for R. Nile restoration planting. Financial requests made pending payment.	227001 Travel inland	2,660
Reasons for Variation in performance			
Procurement process initiated Financial requests prepared, pending pays	ment.		
		Total	10,66
		Wage Recurrent	
		Non Wage Recurrent	10,660
Output: 03 Policy, Planning, Legal and	Inctitutional Framework	AIA	
Popular version of Sustainable Mountain		Item	Spent
Strategy prepared;	version of the Mountain strategy and	221002 Workshops and Seminars	2,000
Popular version of Sustainable Mountain Strategy prepared. Policy briefs for Ecosystem Based	procurement process for hire of a consultant initiated. Financial requests prepared, pending payment.	221011 Printing, Stationery, Photocopying and Binding	2,500
Adaptation, mountain Forum and info	FF	225001 Consultancy Services- Short term	2,500
packs prepared. Implementation of MEAs coordinated.		227002 Travel abroad	6,563
implementation of WIE/13 coordinated.		227004 Fuel, Lubricants and Oils	1,500
Reasons for Variation in performance			
Procurement process initiated			
	ment.		
Financial requests prepared, pending pays			
Financial requests prepared, pending payı		Total	15,063
Financial requests prepared, pending payı		Total Wage Recurrent	· · · · · · · · · · · · · · · · · · ·
Financial requests prepared, pending payı			(

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

Vote: 019 Ministry of Water and Environment

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
Oil and Gas exploration and production		Item	Spent
activities monitored. IT equipment (computer sets and		221002 Workshops and Seminars	1,000
accessories, data storage disks)		227001 Travel inland	4,828
maintained. Office Stationery procured. Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured Welfare and Entertainment.		227004 Fuel, Lubricants and Oils	3,512
Reasons for Variation in performance			
Financial requests raised pending payme	nt		
		Total	9,340
		Wage Recurrent	0
		Non Wage Recurrent	9,340
		AIA	. 0
Output: 05 Capacity building and Tech MWE staff involved in Oil and Gas monitoring trained in Key environmental concerns and basic GIS tools. Reasons for Variation in performance		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	C
Output: 06 Administration and Manag	• •	•	g ,
Contract staff recruited; Vehicles maintained and serviced (Repairs,	4 DESS vehicles maintained, fuel, Oils, filters purchased Stationery, small	Item 211101 General Staff Salaries	Spent 17,928
replacement of Oils & Filters, etc) Fuel procured. IT equipment (computer sets and	equipment, oils, lubricants and fuel procured	221011 Printing, Stationery, Photocopying and Binding	623
accessories, data storage disks)		227001 Travel inland	1,183
maintained. Office Stationery procured. Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured 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	ŕ
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	C

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
		AIA	0
Recurrent Programmes			
Subprogram: 15 Forestry Support Serv	rices		
Outputs Provided			
Output: 01 Promotion of Knowledge of	Enviroment and Natural Resources		
4 national tree planting days celebrated in	Tree planting was undertaken in the	Item	Spent
selected districts	district of Kyenjojo to commemorate the	221001 Advertising and Public Relations	6,112
promotional forestry materials produced.	International Youth Day on 12th August, 2017	221011 Printing, Stationery, Photocopying and Binding	3,258
Prepare national forestry guidelines on		227001 Travel inland	6,975
production and trade in charcoal.		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
The planting material were supplied by Na	ational Forest Authority		
		Total	21,345
		Wage Recurrent	0
		Non Wage Recurrent	21,345
		AIA	0
Output: 02 Restoration of degraded and	d Protection of ecosystems		
50 Ha of woodlots and avenue trees	I hectare of woodlots planted in Kyenjojo		Spent
planted during national tree planting days	District to commemorate the International Youth day	224006 Agricultural Supplies	22,500
	1 outil day	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 M	t. Elgon Climate Change Resilience sub cor	mponent of the Water Supply and Sanitation p	project
		Total	32,438
		Wage Recurrent	0

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

Non Wage Recurrent

AIA

32,438 0

Vote: 019 Ministry of Water and Environment

1 IDI 10 1			I I CI
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
Trade in charcoal streamlined and	Prepared guidelines on harvesting of	Item	Spent
regulated.	Afizelia species in the districts of Gulu, Nwoya, Amuru, Pader, Lamwo, Kitgum	211103 Allowances	5,000
	and Agago	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
Reasons for Variation in performance			
		Total	22,500
		Wage Recurrent	(
		Non Wage Recurrent	22,500
		AIA	(
Output: 04 Coordination, Monitoring,	Inspection, Mobilisation and Supervision	•	
Field visits conducted; reports prepared		Item	Spent
and submitted to the planning department for compilation	monitored due to limited release of funds	211103 Allowances	9,785
1		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	(
		Non Wage Recurrent	29,769
		AIA	(
Output: 06 Administration and Manag			
FSSD Staff maintained, office stationary and consumables procured. Payment of	Office stationery and consumables procured. Utilities (Water and Electricity)	Item	Spent
office utilities.	paid	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	(
Outputs Funded			
Output: 51 Operational support to priv	vate 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	UShs 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 Ugand	la Funds		
		Total	9,499
		Wage Recurrent	. (
		Non Wage Recurrent	9,499
		AIA	(
		Total For SubProgramme	150,049
		Wage Recurrent	24,910
		Non Wage Recurrent	125,139
		AIA	(
Recurrent Programmes			
Subprogram: 16 Wetland Management	Services		
Outputs Provided			
Output: 01 Promotion of Knowledge of	Enviroment and Natural Resources		
National Wetland Information System	1	Item	Spent
(NWIS) Arc-GIS maintenance license	procurement of the National Wetland	225002 Consultancy Services- Long-term	23,535
procured. Assorted awareness and restoration materials (maps, brochures,	Information System (NWIS) Arc-GIS maintenance license; Procurement of the	227001 Travel inland	2,294
fact sheets etc) for WMD developed and	(NWIS)Arc-GIS maintenance license is	227004 Fuel, Lubricants and Oils	2,500
disseminated; 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;	awaiting contracts committee for approval; assorted awareness materials including restoration guidelines were procured awaiting dissemination. Wetand 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	228002 Maintenance - Vehicles	772
Reasons for Variation in performance			
Procurement of the (NWIS) Arc-GIS main	ntenance license is awaiting contracts comm	nittee for approval	
•		Total	29,101
		Wage Recurrent	•
		Non Wage Recurrent	
		AIA	

Output: 02 Restoration of degraded and Protection of ecosystems

Vote: 019 Ministry of Water and Environment

OUARTER 1: Cumulative Outputs and Expenditure by End of Ouarter

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 the demarcation of 320km of	136.6Kms of wetland boundaries were	Item	Spent
wetland boundaries of Sheema, Amuru,	ground truthed and stakeholders	211103 Allowances	1,000
Amuria, Kiboga, Nakasongola, Gomba, Wakiso, Nebbi, Maracha, Buyende and	sensitized about the demarcation process. The outcome of the exercise was the	223001 Property Expenses	211,814
Namutumba Districts;	demarcation of 136.6 km of wetland	227001 Travel inland	5.000
Namutumba Districis; 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 gazettement across the country; Finalise the development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;	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		5,000 2,500
	of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were devloped;		

Reasons for Variation in performance

Activity achieved as planned. Activity achieved as planned.

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

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
Wetland Advisory Group (WAG)	One quarterly WAG meeting was held	Item	Spent
functional.	and reviewed the draft wetlands bill and	211103 Allowances	1,000
ENR Good Governance Working Group Secretariat in place and functional;	ToRs for the wetlands policy; one quarterly ENR Good Governance	221002 Workshops and Seminars	2,500
-	Working Group meetings was	221007 Books, Periodicals & Newspapers	1,200
Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA,	conducted.Request raised for undertaking quarterly Joint Multi-sectoral wetlands	222001 Telecommunications	308
KCCA,LGs);	Compliance Monitoring and Enforcement	225002 Consultancy Services- Long-term	4,300
	pending payment	227001 Travel inland	2,275
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Activity achieved as planned.			
	oint Multi-sectoral wetlands Compliance M	ionitoring and Enforcement pending payment	
		Total	14,083
		Wage Recurrent	(
		Non Wage Recurrent	14,083
		AIA	(
Output: 04 Coordination, Monitoring, l	nspection, Mobilisation and Supervision		
120 proposed and existing developments	developments near or in wetland areas	Item	Spent
near or in wetland areas monitored, nspected and regulated for compliance;		211103 Allowances	1,000
30 EIAs and Project briefs on proposed development in or near wetland reviewed	for compliance; 7 EIAs and Project briefs on proposed development in or near	221008 Computer supplies and Information Technology (IT)	1,000
and evaluated for compliance;	wetlands were reviewed and evaluated for	222001 Telecommunications	250
28 on-going projects with EIAs audited for compliance;	compliance;17 on-going projects with EIAs were audited for compliance;20	223004 Guard and Security services	2,500
117 Local Governments inspected,	Local Governments were inspected,	227001 Travel inland	2,500
monitored, supervised and	monitored, supervised and coordinated	227004 Fuel, Lubricants and Oils	2,500
coordinated for compliance to approved guidelines;	for compliance to approved guidelines.	228002 Maintenance - Vehicles	1,368
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	(
		Non Wage Recurrent	11,118
		AIA	(
Output: 05 Capacity building and Tech	nical back-stopping.		
40 selected districts officers and	ToRS were developed for training 40	Item	Spent
Wetlands Management staff trained in	selected districts officers and	227001 Travel inland	970
wetland restoration techniques; 30 selected district;	Wetlands Management staff in wetland restoration techniques. The training is scheduled for Q2.	227004 Fuel, Lubricants and Oils	1,141
Reasons for Variation in performance	-0		
Activity on track			
		Total	2,111
		Wage Recurrent	2,11.

Financial Year 2017/18 Vote Performance Report

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Administration and Management Support

perform key result areas; **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. 117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs

Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.

WMD and RSTUs equiped and functional; 2 RAMSAR site Information and Education Centers at Opeta and L. George wetlands constructed; 8 Wetland Management department vehicles well maintained and functional. Well maintained office and field equipment.

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.

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. Activity was achieved as planned.

38 staff fully supervised and appraised to 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.05 Wetland Management department vehicles were well maintained and functional 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,) were conducted; Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid.

Item	Spent
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

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

Outputs Funded

Output: 51 Operational support to private institutions

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Environment 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	vehicle tyres were procured, procurement	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	(
		Non Wage Recurrent	100,000
		AIA	(
		Total For SubProgramme	416,789
		Wage Recurrent	21,688
		Non Wage Recurrent	395,10
Development Projects		AIA	(
Project: 1301 The National REDD-Plus	s Project		
Outputs Provided			
Output: 01 Promotion of Knowledge of	Enviroment and Natural Resources		
Promotion of knowledge on Climate	The secretariat launched communication	Item	Spent
Change and REDD+	and awareness materials produced by the consultant tasked with identifying	221002 Workshops and Seminars	15,000
	participatory structures for the programme. The materials were also	221011 Printing, Stationery, Photocopying and Binding	4,800
	launched in the districts of Mbarara, Kabale, Gulu and Masindi	227001 Travel inland	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 prov	ride the practical exercises for the participan	ts and also for provision of seedlings	
		Total	29,800
		GoU Development	29,800
		External Financing	(

Vote: 019 Ministry of Water and Environment

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Key project staff (of REDD+	Salaries , NSSF contribution and	Item	Spent
Implementation Unit) maintained, Support to REDD+ Committees (CCPC,	allowances for project staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,750
NTC, Taskforces)	One National Climate Change Advisory Committee meeting undertaken with the	221002 Workshops and Seminars	5,000
	Objective to approve the report and work plan for the FCPF Additional funding for		985
Reasons for Variation in performance	the programme's next phase	225001 Consultancy Services- Short term	17,500
iceusons jor variation in perjormance			
		Total	29,235
		GoU Development	29,235
		External Financing	0
		AIA	. 0
Output: 05 Capacity building and Tecl	nnical back-stopping.		
Skills and capacities of all key	Two staff attended UN-REDD	Item	Spent
FSSD/REDD+ staff enhanced through targeted regional and international forum	programme on Knowledge sharing on REDD+in Nairobi Kenya	221003 Staff Training	12,500
	-	227001 Travel inland	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	
		Total	17,380
		GoU Development	,
			17,380
		GoU Development	17,380
Output: 06 Administration and Manag	ement Support	GoU Development External Financing	17,380
8 Vehicles maintained. General office	Office vehicles maintained in proper	GoU Development External Financing	17,380
8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid	Office vehicles maintained in proper working conditions. Office utilities	GoU Development External Financing AIA	17,380 0 0
8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid	Office vehicles maintained in proper working conditions. Office utilities	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and	17,380 0 0 Spent
8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid	Office vehicles maintained in proper working conditions. Office utilities	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding	17,380 0 0 Spent 5,000
8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid	Office vehicles maintained in proper working conditions. Office utilities	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	17,380 0 0 Spent 5,000
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	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity	17,380 0 0 Spent 5,000 1,000
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	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity	17,380 0 0 Spent 5,000 1,000 1,000
Output: 06 Administration and Manage 8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for. Reasons for Variation in performance	Office vehicles maintained in proper working conditions. Office utilities	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water	17,380 0 0 Spent 5,000 1,000 1,000 1,000
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	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water Total	17,380 0 0 Spent 5,000 1,000 1,000 1,000
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	GoU Development External Financing AIA Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water Total GoU Development	17,380 0 0 8pent 5,000 1,000 1,000 1,000 8,000 8,000

Vote: 019 Ministry of Water and Environment

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	(
		AIA	(
		Total For SubProgramme	784,415
		GoU Development	784,415
		External Financing	(
		AIA	(
Development Projects			
Project: 1417 Farm Income Enhanceme	ent and Forestry Conservation Project Pl	nase II (FIEFOC II)	
Outputs Provided			
Output: 01 Promotion of Knowledge of	Enviroment and Natural Resources		
Consultations to prepare catchment	1 1	Item	Spent
management plans for selected irrigation schemes undertakenSupport to expand	catchment management plans not undertaken, however by 30/09/2017 a No	211103 Allowances	20,000
community radios coverageProject	Objection for Request For Proposal	221001 Advertising and Public Relations	17,760
inception awareness meetings with district and local government authorities	(RFP) had been provided by the bank and await endorsement of the contracts	221011 Printing, Stationery, Photocopying and Binding	12,500
	committeeRadio talk shows to create awareness about the project for selected	225001 Consultancy Services- Short term	49,950
	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	227001 Travel inland	17,070
Reasons for Variation in performance			
		Total	117,280
		GoU Development	
		External Financing	(
		AIA	(

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
Sedimentation, siltation and erosion	The activity to prepare local strategies for	Item	Spent
control structures established in the irrigation schemesRehabilitation of	runoff with DLGs and Local communities will be undertaken in the subsequent quartersCommunity watershed management activities will be undertaken in the subsequent quarters	221002 Workshops and Seminars	12,500
degraded buffer zones for rivers, lakes, streamsConservation farming and Agro		221011 Printing, Stationery, Photocopying and Binding	14,494
Forestry practices implemented in the		225001 Consultancy Services- Short term	49,860
catchment areasPreparation of local strategies for reducing the sediment load		227001 Travel inland	19,882
of river runoffCommunity watershed management implemented		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: Cumulative Outputs and Expenditure by End of 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	'(a) Workplan formats, IPFs, and	Item	Spent
preparation of work plans for the components with District Local	budgeting guidelines were issued to	211103 Allowances	20,000
Governments especially the	componets and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly.ToRs, EoIs for the consultant	221002 Workshops and Seminars	11,240
womenForestry resource inventory carried out in the catchment		221011 Printing, Stationery, Photocopying and Binding	9,394
areasDevelopment of local forest management plans based on community	to undertake forestry resource inventory prepared and submitted to the bank for a	225001 Consultancy Services- Short term	19,242
priorities especially womenEstablish	No ObjectionDraft ToRs for the	225002 Consultancy Services- Long-term	45,000
community forest committees Organize	procurement of a consultant to undertake	227001 Travel inland	5,000
Project Steering Committee meetings & field tripsConduct Project coordination meetings	procurement of a consultant to undertake the development of local forest	development of local forest magement plans prepared and under view by component and other keholders. Identification of individuals constitute forest committees in the 39 tricts of implementation will be nducted in the subsequent quartersOne object steering committee meeting was dertaken in Mbale district with the fective to handover the site of Ngenge gation scheme (Kween district) and to orove the Annual work plan, budget d implementation structure for the object(a) One project coordination eeting undertaken with component ovironment and Ministry of Water and vironment and Ministry of Agriculture imal Industry and Fisheries. The fective of the meeting was to foster ter understanding of the project plementation arrangements among the keholders. Held 6 weekly NPCU staff meetings d 1 Project Review and Planning eeting; (c) Held fortfolio review and planning meeting MoFPED with key stakeholders for projects funded by AfDB, to prepare 17 COUNTRY PORTFOLIO	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

Routine monitoring and supervision of project activities undertakenDonor supervision missions conducted (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese)Held 1 donor supervision mission by the Islamic Development Bank(IsDB) 227001 Travel inla donor supervision mission by the Islamic Development Bank(IsDB) 228002 Maintenar Reasons for Variation in performance 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 (b) Evaluation of Capacity Schemes (a) Evaluation of Capacity by the Bank (b) Evaluation of Capacity Schemes (c) Evaluation of Capacity Sch		
Supervision missions conducted (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese)Held 1 donor supervision mission by the Islamic Development Bank(IsDB) 227001 Travel inla 227004 Fuel, Lubr 228002 Maintenar Reasons for Variation in performance 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 (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese)Held 1 227004 Fuel, Lubr 228002 Maintenar (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. 211103 Allowance 221001 Advertisin Schemes was approved by the Bank.		Spent
(Butaleja) and Mubuku-II (Kasese)Held 1 donor supervision mission by the Islamic Development Bank(IsDB) 227004 Fuel, Lubr 228002 Maintenar Reasons for Variation in performance 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 (Butaleja) and Mubuku-II (Kasese)Held 1 227004 Fuel, Lubr 228002 Maintenar (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	es	19,990
donor supervision mission by the Islamic Development Bank(IsDB) 227004 Fuel, Lubr 228002 Maintenar Reasons for Variation in performance 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 (b) Evaluation by the Islamic 227004 Fuel, Lubr 228002 Maintenar Consultancial back-stopping. (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	and	19,953
Development Bank(IsDB) 228002 Maintenar 228002 Maintenar 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 Development Bank(IsDB) 228002 Maintenar (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. 221002 Workshop 221002 Workshop		5,000
Cutput: 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 Output: 05 Capacity building and Technical back-stopping. (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. 211103 Allowance 221001 Advertisin Schemes was approved by the Bank. (b) Evaluation of		
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 Output: 05 Capacity building and Technical back-stopping. (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. 211103 Allowance 221001 Advertisin Schemes was approved by the Bank.	ice - Vehicles	3,480
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 (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 (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank.		
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 (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 (a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank.	Total	48,423
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 (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	GoU Development	48,423
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 (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	External Financing	(
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 (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	AIA	
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 (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		
sustainable management of the irrigation schemes GIS Specialist to support the Intergrated Natural resources component procured Farmers trained in skills development in Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. (b) Evaluation of Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank.		Spent
schemes Support for Sustainable Farmer Based GIS Specialist to support the Intergrated Natural resources component procured Farmers trained in skills development in Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank. (b) Evaluation of	20	2,550
Natural resources component procured Farmers trained in skills development in Schemes was approved by the Bank. (b) Evaluation of		
Farmers trained in skills development in (b) Evaluation of	ng and Public Relations	864
	s and Seminars	5,000
climate smart farming in irrigated areas Financial proposals is ongoing.Draft 221005 Hire of Ve	enue (chairs, projector, etc)	1,315
Madata to day an initial annual to Table for the inner and of CIC	Stationery, Photocopying and	4,500
value chains conducted Specialist prepared but still under review Binding	17 0	
Youth agribusiness development pilot establishedUndertake Gender by component and other stakeholdersThe project submitted EoI, ToRs and RFPs to 225001 Consultan	cy Services- Short term	45,000
	cy Services- Long-term	89,900
beneficiaries Identification and selection No Objection National Project 227001 Travel inla	and	5,000
of farmer groups to partner with the Coordination Unit issued Calls for		
ProjectTraining of farmer groups in post Expression of Interest. The deadline for 227004 Fuel, Lubi	ricants and Olis	5,000
harvest handling & management submission of the EoI is 30th October technologiesTraining of farmers in food 2017NPCU submitted a combined		
processing technologies and pytosanitary technical and financial evaluation report		
measuresFarmers trainned on Agronomy, for the ENABLE Youth Pilot Project to		
soil and land improvement practices NDF for a No ObjectionToRs, RFP and		
Conduct skill development in climate EoI for the procurement of a consultant		
smart farming in irrigated areasFarmers for Gender mainstreaming prepared but		
experience exchange programConduct a still under review at component		
needs assessment survey for all the levelSubmitted EoI, ToRs and RFPs for proposed trainingProcure an Agribusiness the procurement of a firm to train farmers		
Development SpecialistImplementation in Climate Smart Farming in Irrigated		
support for sustainable farmer based areas to Nordic Development Fund		
institutional management of Olweny (NDF) for a No ObjectionIdentification		
irrigation scheme provided of sites for the farmers exchange		

Reasons for Variation in performance

forestry technologies

Training and skill development in forest

training in conservation farmingProvision technical evaluation of the firm to of training and skills development in agro undertake the Needs Assessment survey

planning and managementProvision of

programme will take place in the

subsequent quartersNPCU completed

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	159,129
GoU Development	159,129
External Financing	0
ΔΙΔ	0

Output: 06 Administration and Management Support

Rental of Value addition and demonstration centers for Apiculture and and demonstration centers awaits the FisheriesMaintenance of office vehiclesMaintain Office equipment Office stationery procuredOffice supplies and sundries procuredNational project coordination staff maintained

The selection of suitable value addition recruitment of Anchor Institution for thr ENABLE Youth Pilot ProjectProject vehicles maintained in good working conditionOffice equipment maintainedOffice stationery procuredOffice supplies and sundries procuredStaff salaries and allowances for NPCU staff for the months of July -September 2017 paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
211103 Allowances	5,000
212101 Social Security Contributions	22,847
221002 Workshops and Seminars	5,000
221007 Books, Periodicals & Newspapers	5,000
221008 Computer supplies and Information Technology (IT)	5,000
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	UShs Thousand
		Total	118,329
		GoU Developmen	t 118,329
		External Financing	g 0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoingConstruction Works for the Access Roads to the five (5) Irrigation Schemes completed100% of civil works for Olweny Irrigation scheme constructed and certificates paidBack 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

Construction works for the five irrigation **Item** schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters .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.

 Item
 Spent

 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

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
Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procuredCommunities supported in tree plantingAssorted 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:- Ngenge (Kween), Tochii (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:-Ngenge (Kween), Tochii (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	
		External Financing	
		AIA	
		Total For SubProgramme	25,793,657
		GoU Development	5,284,060
		External Financing	20,509,597
		AIA	. 0
Program: 06 Weather, Climate and Climate	mate Change		
Recurrent Programmes			
Subprogram: 24 Climate Change Progr	ramme		
Outputs Provided			
Output: 03 Administration and Manage	ement 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
Reasons for Variation in performance			
		Total	
		Wage Recurrent	
		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	UShs 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 service	ces		
Databases for all CC activities carried in	Activities not doneA baseline survey to	Item	Spent
Uganda designed, maintained, updated, managed and mapped	assess the general knowledge and capacity levels of adapting and mitigating	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,090
Climate change data collected, processed and disseminated	climate change at local government level was undertaken in the following districts;	212101 Social Security Contributions	4,224
Departmental reports prepared	Gulu, Kitgum, Pader, Kole, Moroto,	221002 Workshops and Seminars	4,950
Contract staff salaries paid Databases for all CC activities carried in	Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo and Bushenyi;	221011 Printing, Stationery, Photocopying and Binding	10,000
Uganda designed, maintained, updated, managed and mapped	Departmental reports were prepared and submitted to planning for	225001 Consultancy Services- Short term	100,000
Climate change data collected, processed and disseminated	1 0	227004 Fuel, Lubricants and Oils	89,313

Reasons for Variation in performance

Staff and implementing partners' M&E

Needs assessment missions supported

Monitoring and Evaluation tools and

Departmental reports prepared

capacity build

products developed

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 sill pending payment.

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

pending payment.

Preparing project profiles and proposals

for resource mobilization was undertaken

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

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
Climate change legal framework	Requests made for facilitating the activity	Item	Spent
operationalised Nationally Determined Contributions	but still pending paymentTechnical working groups were supported to	221002 Workshops and Seminars	5,000
NDCs operationalised Communication and outreach programmes enhanced Climate change capacity needs assessed Capacities of desk officers, communities and civil society strengthened Climate Change Research Agenda defined	develop the CCD communication strategy.Not doneRegional consultations on the development of the National Climate Change Bill were conducted in	225002 Consultancy Services- Long-term	100,000
Climate change education learning			
enhanced Third National Communication developed Climate Change Policy operationalisedClimate 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 activit Activity was achieved as planned . Activity achieved as planned	y but still pending payment	Tota GoU Developmen External Financing	t 5,000
		AIA	
Output: 03 Administration and Manag	gement Support		
Office operations effectively	A scanner was procured, Electricity and	Item	Spent
acilitatedOffice operations effectively acilitatedOffice operations effectively	water bills were paid. Fuel for office running was purchased; procuring	211103 Allowances	2,099
acilitated	telecommunications services and	221001 Advertising and Public Relations	320
	subscriptions was undertaken; welfare and entertainment services were	221002 Workshops and Seminars	2,500
	provided. ToRs for procuring/repair of	221009 Welfare and Entertainment	2,500
	furniture and fittings were developed and	221017 Subscriptions	1,600
	procurement process initiated; office cleaning equipment and sanitation	222001 Telecommunications	1,250
	materials were procured; Facilitating	223006 Water	1,000
	office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	227001 Travel inland	8,731

Financial Year 2017/18 Vote Performance Report

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
Activities were achieved as planned. Activities were achieved as planned Activities were achieved as planned		Tread	20,000
		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 services to develop the National National Adaptation Plan Developed Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets Adaptation and mitigation programs/ projects monitored and supervised Regional climate change Vulnerability Mapping conducted Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed Green Growth Development Strategy

popularized Mitigation programs/ projects monitored 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

Adverts for procuring consultancy Adaptation Plan Framework were ran in Newspapers and evaluation of the bids is on-going. Activity not done Requisitions were raised for undertaking capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste), pending payment. These activities were deferred to 227004 Fuel, Lubricants and Oils O2 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.

Item	Spent
211103 Allowances	15,000
221002 Workshops and Seminars	20,000
225001 Consultancy Services- Short term	16,250
227001 Travel inland	13,125
227002 Travel abroad	25,000
227004 Fuel Lubricants and Oils	10.625

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

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
Output: 06 Strengthening institutional	and coordination capacity		
National and international climate change obligations met National and international climate change obligations met		Item 227002 Travel abroad	Spent 15,000
Reasons for Variation in performance			
Activity was achieved as planned Activities are on going.			
		Total	,
		GoU Development	
		External Financing AIA	
Capital Purchases		AIA	. 0
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
-	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
Reasons for Variation in performance			
ToRs for the procurement of a station wag	on were initiated.		
		Total	,
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	•
		GoU Development	
		External Financing AIA	
Program: 49 Policy, Planning and Supp	ort Services	AIA	. 0
Recurrent Programmes	ore services		
Subprogram: 01 Finance and Administr	ration		
Outputs Provided			
Output: 01 Policy, Planning, Budgeting	and Monitoring.		

Vote: 019 Ministry of Water and Environment

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
Ministry service Providers paid	Ministry service Providers paid Prepared	Item	Spent
Quarterly reports for the FY 2017/18 prepared	Non Tax Revenue Collected, Financial Monitoring and Evaluation carried out	212102 Pension for General Civil Service	475,422
Final Accounts for the FY 2016/17		221006 Commissions and related charges	4,170
prepared		221007 Books, Periodicals & Newspapers	2,500
Non Tax Revenue Collected Financial Monitoring and Evaluation carried out		221008 Computer supplies and Information Technology (IT)	4,981
Procurement of works, goods and		221009 Welfare and Entertainment	3,909
services for the Ministry		221016 IFMS Recurrent costs	2,300
		227002 Travel abroad	3,388
Reasons for Variation in performance			
Done as planned			
		Total	496,669
		Wage Recurrent	(
		Non Wage Recurrent	496,669
		AIA	(
Output: 02 Ministerial and Top manage	ement services.		
Cabinet Memoranda for Water and	Prepared Cabinet Memoranda for Water	Item	Spent
Environment sector prepared	and Environment sector and provided	211101 General Staff Salaries	162,955
Provision of leadership to climate change issues Staff trained	leadership to climate change issues 10 staff trained in leadership and conflict management in USA. Coordination of	221011 Printing, Stationery, Photocopying and Binding	848
Coordination of technical departments for		221020 IPPS Recurrent Costs	3,960
compliance to service regulations	service regulations done. Resource	222001 Telecommunications	6,000
Resource management and accountability procedures	procedures implemented.Resource	223005 Electricity	3,750
	management and accountability	223006 Water	2,500
Resource management and accountability procedures undertaken	procedures undertaken	227002 Travel abroad	5,000
procedures undertaken		227004 Fuel, Lubricants and Oils	3,760
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment	6,250
		& Furniture	-,
Reasons for Variation in performance			
Done Being done			
		Total	197,523
		Wage Recurrent	162,955
		Non Wage Recurrent	34,568
		AIA	(
Output: 03 Ministry Support Services			
Ministrys image ameliorated,	Ministrys image ameliorated through	Item	Spent
Ministrys financial, physical and human	adverts and publication of its performance and interventions in the	223005 Electricity	6,000
resources managed in accordance with	newspapers and Tvs.	223006 Water	3,000
established guidelines	Ministrys financial, physical and human	227001 Travel inland	300
	resources managed in accordance with established guidelines.	227004 Fuel, Lubricants and Oils	3,800

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented

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 coordinatedTechnical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implementedApproved 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 coordinatedTechnical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented

Item	Spent
211103 Allowances	4,073
213001 Medical expenses (To employees)	5,835
213002 Incapacity, death benefits and funeral expenses	2,800
221002 Workshops and Seminars	8,750
221003 Staff Training	1,317
221008 Computer supplies and Information Technology (IT)	2,500
221009 Welfare and Entertainment	3,703
221011 Printing, Stationery, Photocopying and Binding	3,750
227001 Travel inland	8,250
227004 Fuel, Lubricants and Oils	4,590
228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

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

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

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

Output: 20 Records Management Services

Vote: 019 Ministry of Water and Environment

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
Provision of Technical support to TSUs,	Provided Technical support to TSUs,	Item	Spent
WMZs, WSDFs, Umbrella Organizatios, Regional Offices done, Management of	WMZs, WSDFs, Umbrella Organizations, Regional Offices,	211103 Allowances	3,295
performance appraisal done. Office equipment procured. Coordiantion of departments, Regional offices min registries to comply with regulations	Management of employee performance appraisals done. Office equipment procured. Coordination of departments, Regional offices min registries to comply	221002 Workshops and Seminars	2,500
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	2,500
1,7	with regulations	221011 Printing, Stationery, Photocopying and Binding	1,898
		221012 Small Office Equipment	3,750
		227001 Travel inland	6,871
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,760
Reasons for Variation in performance Done			
Done		Total	28,07
		Wage Recurrent	(
		Non Wage Recurrent	28,074
		AIA	(
Outputs Funded			
Output: 51 Membership to Internation	al Organisations and support to LGs and	NGOs.	
Ministrys membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministrys membership to International Organizations maintained	Ministrys membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings doneMinistrys 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	(
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
Arrears			
Output: 99 Arrears		Item	Spent
Reasons for Variation in performance			-
		Total	(

Vote: 019 Ministry of Water and Environment

	Deliver Cumulative Outputs	
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	782,253
	Wage Recurrent	162,955
	Non Wage Recurrent	619,298
	AIA	0
/D		
g and Monitoring.		
	Item	Spent
FY 2016/17,	211103 Allowances	2,664
Policies and standards reviewed.	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
	Total	14,826
	Wage Recurrent	0
	Non Wage Recurrent	14,826
	AIA	0
gement services.		
Sector Working Group meetings	Item	Spent
*	211101 General Staff Salaries	8,973
for review or development of new	211103 Allowances	970
policies; Coordinated all departments in	222001 Telecommunications	1,000
Service standing orders and regulations	227001 Travel inland	2,029
	Total	12,972
	Wage Recurrent	8,973
	_	3,999
	AIA	0
	rement services. Sector Working Group meetings a 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	Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA //D g and Monitoring. Prepare aAnnual performance reports for FY 2016/17, Policies and standards reviewed. Policies and standa

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly monitoring of field activities	Conducted quarterly monitoring of field	Item	Spent
conducted; Visits to districts for performance monitoring done; Quarterly	activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara,	211103 Allowances	1,205
Steering committee meetings for WSDFs	Sembabule, Gulu, Lira, Nebbi; Visits to	221009 Welfare and Entertainment	3,307
(North, East, South, Central) undertaken.		221012 Small Office Equipment	2,044
		222001 Telecommunications	800
		223006 Water	1,250
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,144
Reasons for Variation in performance			
Most of the activities were implemented a	and outputs achieved		
		Total	17,249
		Wage Recurrent	(
		Non Wage Recurrent	17,249
		AIA	(
		Total For SubProgramme	45,047
		Wage Recurrent	8,973
		Non Wage Recurrent	36,074
		AIA	(
Recurrent Programmes		AIA	(
Recurrent Programmes Subprogram: 09 Planning		AIA	(
		AIA	(
Subprogram: 09 Planning	and Monitoring.	AIA	(
Subprogram: 09 Planning Outputs Provided	Provided back up support to various	Item	Spent
Subprogram: 09 Planning Outputs Provided Output: 01 Policy, Planning, Budgeting Back up support to other stakeholders in planning and budgeting for FY 2018/19	Provided back up support to various stakeholders in planning and budgeting		
Subprogram: 09 Planning Outputs Provided Output: 01 Policy, Planning, Budgeting 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	Item	Spent
Subprogram: 09 Planning Outputs Provided Output: 01 Policy, Planning, Budgeting Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided Data collection, analysis and preparation of performance reports for FY 2017/18	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	Item 211101 General Staff Salaries	Spent 19,738
Subprogram: 09 Planning Outputs Provided Output: 01 Policy, Planning, Budgeting Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided Data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and	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	Item 211101 General Staff Salaries 211103 Allowances	Spent 19,738 1,238
Subprogram: 09 Planning Outputs Provided Output: 01 Policy, Planning, Budgeting Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided Data collection, analysis and preparation of performance reports for FY 2017/18	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 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers	Spent 19,738 1,238 2,500

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	UShs Thousand
		Total	29,385
		Wage Recurrent	19,738
		Non Wage Recurrent	9,647
		AIA	0
Output: 02 Ministerial and Top manage	ement services.		
Project Proposals for development	Reviewed project proposals and prepared		Spent
Joint WESWG meetings held on	new one for development funding. Held 2 Joint WESWG meetings.	211103 Allowances	1,095
quarterly basis	C	221002 Workshops and Seminars	2,500
Data collection, analysis and update of on Presidential Pledges and Government	Carried out data collection, analysis and update of on Presidential Pledges and	221003 Staff Training	2,500
Manifesto undertakings	NRM Government Manifesto	221007 Books, Periodicals & Newspapers	1,970
Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2018-19 Bi-annual JSM field monitoring trips for	undertakings and prepared progress report.Prepared and submitted training reports for interns and graduate trainees. Sector PIP updated and aligned with the NDP II for the FY 2018-19.	221008 Computer supplies and Information Technology (IT)	3,370
		221009 Welfare and Entertainment	2,175
		221011 Printing, Stationery, Photocopying and Binding	3,449
FY 2017/18 undertaken and reports		221012 Small Office Equipment	710
FY 2017/18 undertaken and reports prepared and disseminated to stakeholde Two Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published 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, Kyejonjo, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholdersOne Policy and Planning staff (SQAO) enrolled for an MBA at ESAMI 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.	227001 Travel inland	8,250	
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
AIA	0

Output: 03 Ministry Support Services

Vote: 019 Ministry of Water and Environment

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
Consultant for development of the M&E	Commenced the procurement of	Item	Spent
framework for Water and Environment procured	Consultant for development of the M&E framework for Water and Environment	225001 Consultancy Services- Short term	2,993
Data collection, analysis and update of on	procured	225002 Consultancy Services- Long-term	31,888
Presidential Pledges and Government Manifesto undertakings Development of M&E framework for WME commenced	Held Budget Framework review meetings to guide and prioritize the given undertakings	227001 Travel inland	31,024
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	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	,
		Non Wage Recurrent	
		AIA	
Outputs Funded			
Output: 51 Membership to Internation	al Organisations and support to LGs and	NGOs.	
1000 copies of the Sector BFP and MPS	Commenced data collection for Sector	Item	Spent
for FY 2018-19 prepared and submitted to MFPED and other stake holders	BFP and MPS preparation for the FY 2018-19 for subsequent submission to MFPED and other stake holders	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. Laptops and computer accessories for PPD procured	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		
Statistical abstract for 2016-17 prepared	taken.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 F Procurement od computers is at submission			
		Total	99,355
		Wage Recurrent	
		Non Wage Recurrent	99,355
		AIA	
		Total For SubProgramme	220,662

Vote: 019 Ministry of Water and Environment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	19,738
		Non Wage Recurrent	200,924
		AIA	C
Recurrent Programmes			
Subprogram: 17 Office of Director DW	RM		
Outputs Provided			
Output: 02 Ministerial and Top manag	ement services.		
Water Bill Policies/guidelines, standards		Item	Spent
and plans developed and reviewed.	standards and plans developed and under review.	211101 General Staff Salaries	4,928
4 senior management meetings conducted		211103 Allowances	475
issues raised addressed.	1 senior management meeting conducted	221009 Welfare and Entertainment	750
Cabinet papers on key water resources	issues raised addressed.	227004 Fuel, Lubricants and Oils	1,500
issues prepared	Cabinet paper on key water resources issues prepared		
Reasons for Variation in performance			
Outputs achieved as planned			
		Total	7,653
		Wage Recurrent	4,928
		Non Wage Recurrent	2,725
		AIA	(
Output: 03 Ministry Support Services			
	Supervision &coordination of the DWRM	Item	Spent
activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained	activities undertaken; Staff recruited, trained and appraised;	211103 Allowances	1,350
and appraised; 2 databases for stores &	2 databases for stores & library supported; IT services provided;	221007 Books, Periodicals & Newspapers	500
library supported; IT services provided; Budgets, work plans & reported timely		221008 Computer supplies and Information Technology (IT)	1,250
prepared	Budgets, work plans & Q4 reports timely	221009 Welfare and Entertainment	2,500
	submitted	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	(
		Non Wage Recurrent	14,45
		AIA	(
Outputs Funded			
	al Organisations and support to LGs and	NGOs	

Vote: 019 Ministry of Water and Environment

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
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 Partnershi	p (GWP) in processing	
		Total	(
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
		Total For SubProgramme	22,104
		Wage Recurrent	4,928
		Non Wage Recurrent	17,176
		AIA	(
Recurrent Programmes			
Subprogram: 18 Office of the Director	DEA		
Outputs Provided			
Output: 01 Policy, Planning, Budgeting	g and Monitoring.		
Sector performance measurement	Commenced on the development of	Item	Spent
framework developed Relevant quarterly reports prepared	Sector performance measurement framework.	221009 Welfare and Entertainment	800
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	(
		Non Wage Recurrent	2,966
		AIA	(
Output: 02 Ministerial and Top manag	ement services.		
Government policies of environment	Effectively implemented Government	Item	Spent
effectively implemented Technical guidance on ENR provided to	policies of environment. Provided technical guidance on ENR to	211101 General Staff Salaries	3,859
Top Policy of the Ministry	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	
		Non Wage Recurrent	
		AIA	(

Vote: 019 Ministry of Water and Environment

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
Output: 03 Ministry Support Services	5		
Monitoring exercise undertaken in the	Conducted Monitoring exercise in the	Item	Spent
selected districts in all the regions Quarterly monitoring reports produced	selected districts of Mbale, Iganga, Butaleja and Wakiso.	211103 Allowances	5,500
and submitted to the planning departme		221007 Books, Periodicals & Newspapers	392
	monitoring reports to the planning department	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	. (
		Non Wage Recurrent	25,740
		AIA	(
		Total For SubProgramme	36,381
		Wage Recurrent	3,859
		Non Wage Recurrent	32,522
		AIA	(
Recurrent Programmes			
Subprogram: 19 Internal Audit			
Outputs Provided			
Output: 02 Ministerial and Top mana		•	g ,
Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
Quarterly audit reports prepared Procurement and stores management	Conducted quarterly audit and prepared	211101 General Staff Salaries 221008 Computer supplies and Information	3,852 1,250
reviewed Fleet management audited	reports.	Technology (IT) 221012 Small Office Equipment	2,000
02 Computers procured	Reviewed procurement and stores	222001 Telecommunications	1,750
	management.	223006 Water	750
	Audited fleet management	228002 Maintenance - Vehicles	5,625
Reasons for Variation in performance			-,020
	enced and to be completed in the next quarte	er.	
1	, quint	Total	15,227
		Wage Recurrent	
		Non Wage Recurrent	

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	Conducted field monitoring of Ministry	Item	Spent
validate plans and reports submitted Follow up on audit recommendations	activities in the districts of Mbarara, Mbale, Wakiso, Lira to validate plans and	221003 Staff Training	3,500
ensured. Risk management software procured	reports submitted	221008 Computer supplies and Information Technology (IT)	2,500
	Ensured Follow up on audit	225001 Consultancy Services- Short term	11,250
	recommendations.	227004 Fuel, Lubricants and Oils	5,388
		228002 Maintenance - Vehicles	3,363
Reasons for Variation in performance			
Commenced on the procurement of the Ri	isk 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 Coll	lege		
0			

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	UShs Thousand
Field trip managed; College planted	Field trip managed and conducted; College planted forest and demo plots	Item	Spent
forest and demo plots managed; Utilities and vehicle operations managed; Training		211103 Allowances	3,000
programs (theory, practicals and exams)	managed; Training programs (theory,	221002 Workshops and Seminars	3,000
managed. Field trip managed; College planted	practicals and exams) managed and conducted. Field trip managed and	221003 Staff Training	10,000
forest and demo plots managed; Utilities	conducted: Field trip managed and conducted; College planted forest and	221007 Books, Periodicals & Newspapers	2,500
and vehicle operations managed; Training programs (theory, practicals and exams)	demo plots managed; Utilities and vehicle operations managed; Training programs	221008 Computer supplies and Information Technology (IT)	7,500
managed.	(theory, practicals and exams) managed and conducted.	221009 Welfare and Entertainment	325
	and conducted.	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 ou	atputs achieved.		
		Total	76,869
		Wage Recurrent	;
		Non Wage Recurrent	76,869
		AIA	. (
		Total For SubProgramme	76,869
		Wage Recurrent	:

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Non Wage Recurrent

AIA

76,869

0

Vote: 019 Ministry of Water and Environment

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
Back up support to other stakeholders in	The annual Sector performance report	Item	Spent
preparation of the Annual Sector	17/18 preparation process has started with	211103 Allowances	1,620
performance report 17/18. Monitoring implementation of the agreed	The agreed undertakings for the FY	221002 Workshops and Seminars	5,460
undertakings for the FY2016/17 done		221003 Staff Training	1,972
JWESP quarterly reports prepared	2016/17 have been disseminated to all the respective stakeholders.	225001 Consultancy Services- Short term	10,000
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 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.	227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance	•		
Done as planned Done as planned			
		Total	,
		Wage Recurrent	
		Non Wage Recurrent AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Development Projects	7		
Project: 0151 Policy and Management S Outputs Provided	Support		
Output: 01 Policy, Planning, Budgeting	and Monitoring		
Sub-sector plans and budgets developed;	, g	Item	Spent
Joint Sector Review and Joint Technical Review conducted in October and April	prepared and submitted. The Sub Sector Working group was held.	211102 Contract Staff Salaries (Incl. Casuals.	60,274
respectively: Sub-sector working group meetings held;		211103 Allowances	19,250
		212201 Social Security Contributions	5,000
		221001 Advertising and Public Relations	12,470
		221002 Workshops and Seminars	20,000
		221003 Staff Training	79,999
		221008 Computer supplies and Information Technology (IT)	14,857
		225001 Consultancy Services- Short term	402,500
		225002 Consultancy Services- Long-term	1,185,023
		227001 Travel inland	11,560
		227004 Fuel, Lubricants and Oils	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	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

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 ENR and Water sub sectors was done at 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

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 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

T	otal	283,112
GoU Developm	nent	283,112
External Finance	eing	0
	ΑIA	0

Output: 03 Ministry Support Services

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	the End of the Quarter to Deliver Cumulative Outputs	Thousand
The Water and Environment Report was	Item	Spent
the Joint Sector Review on 26th-28th September 2017. The Ministry Website has been updated and new policy documents uploaded.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,096
	211103 Allowances	8,226
	221002 Workshops and Seminars	140,000
strengthend both t the Centre and the	221003 Staff Training	12,970
Local Government offices. The Server Room equipment has been serviced and	221011 Printing, Stationery, Photocopying and Binding	14,597
	225001 Consultancy Services- Short term	37,407
ed; Local Government staff lata entry using the newly ed water supply database.MWE for the handbook to operationalise Sector Capacity ent Strategy implemented; to operationalize the Sector Development strategy ed; Ministry communication uplemented.	227001 Travel inland	9,500
		5,950
		7,380
	Tota	al 241,12
	GoU Developmer	t 241,120
	External Financin	g
	AI	4
Administrative Infrastructure		
The construction works are still ongoing and have reached 96% completion stage.	Item 312104 Other Structures	Spent 786,909
	Tota	1 786,909
	=	
	_	
	Ala	A
	prepared and officially disseminated ate 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 strengthend both t 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. Administrative Infrastructure The construction works are still ongoing	prepared and officially disseminated ate 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 strengthend both t 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. Total GoU Development Sector Capacity Development strategy has commenced. Total GoU Development External Financing Alza Administrative Infrastructure The construction works are still ongoing and have reached 60% compatition and have reached 60% compatitions and have reached 6

Vote: 019 Ministry of Water and Environment

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
Outputs Provided			
Output: 01 Policy, Planning, Budgeting	g and Monitoring.		
Short-course staff training; Forest	Short-course staff training conducted in Exam management and Teaching notes development;	Item	Spent
plantations established; Project field activities carried outShort-course staff		211103 Allowances	20,000
training; Forest plantations established;		221003 Staff Training	2,500
Project field activities carried out	Tree Nursery established and Raised seedlings for Forest plantations done;	221009 Welfare and Entertainment	2,000
	Project field activities carried out in	221011 Printing, Stationery, Photocopying and Binding	4,000
	Agro-forestry and students visited Kikonda Field station in Hoima.Project field activities carried out in Agro- forestry and students visited Kikonda Field station in Hoima.	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 Most of the planned activities were done			
		Total	64,005
		GoU Development	64,005
		External Financing	0
		AIA	0
Output: 03 Ministry Support Services		_	a .
30 hactares Trees planted; 4 hactaresof Demo plots established;project fleet maintained; staff salaries paid	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	11102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 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		_	
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 312101 Non-Residential Buildings	Spent 1,137,000
Reasons for Variation in performance	2 -		
Procurement process is at receiving of bio	ds from bidders.		

Vote: 019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	al 1,137,000
		GoU Developme	nt 1,137,000
		External Financin	ıg (
		AI	Α (
Output: 75 Purchase of Motor Vehicle	s 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
Reasons for Variation in performance			
There was change in the plan from procu	ring a 30-seater van to a double cabin pickuj	p that fits in the approved budget	
		Total	al 37,500
		GoU Developme	nt 37,500
		External Financir	ıg (
		AI	Α (
Output: 76 Purchase of Office and IC	Γ Equipment, including Software		
Procurement of 10 computers and other	Procured of 2 laptops, 2 printers and	Item	Spent
ICT accessories	Internet services.	312213 ICT Equipment	11,500
Reasons for Variation in performance			
		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
The procurement process of more 5 comp	puters is still ongoing as the supplier is yet to	be delivered in the next quarter and payme	nt will be effected
The procurement process of more 5 comp	puters is still ongoing as the supplier is yet to	be delivered in the next quarter and payme Tot :	
The procurement process of more 5 comp	puters is still ongoing as the supplier is yet to		al 11,500
The procurement process of more 5 com	puters is still ongoing as the supplier is yet to	Tota	al 11,500 nt 11,500
The procurement process of more 5 com	puters is still ongoing as the supplier is yet to	Tota GoU Developme	11,500 at 11,500 ag (
The procurement process of more 5 comp Output: 78 Purchase of Office and Res		Tota GoU Developme External Financir	11,500 nt 11,500 gg (
	sidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation	Tota GoU Developme External Financir AI	11,500 nt 11,500 gg (
Output: 78 Purchase of Office and Res	sidential Furniture and Fittings Commenced procurement of furniture and	Tot: GoU Developme: External Financir AI	hal 11,500 mt 11,500 mg (A Spent
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	Tot: GoU Developme: External Financir AI	11,500 at 11,500
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	GoU Developmen External Financir AI I Item 312203 Furniture & Fixtures	11,500 ag (1,500 A (5,500 A) (5,500 A) (7,500
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	GoU Development External Financia AI I Item 312203 Furniture & Fixtures	11,500 at 11,500
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	GoU Developmes External Financir AI I Item 312203 Furniture & Fixtures Total	11,500 at 11,500 at 11,500 at 11,500 at 3,750 at 3,750
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	GoU Development External Financia AI I Item 312203 Furniture & Fixtures Total GoU Development External Financia	11,500 Int
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	GoU Development External Financia AI I Item 312203 Furniture & Fixtures Total GoU Development External Financia AI	11,500 nt 11,500 nt 11,500 A (Spent 3,750 al 3,750 al 3,750 A (GA (GA (GA (GA (GA (GA (GA (GA (GA (G
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	Total For SubProgramm	11,500 Int
Output: 78 Purchase of Office and Res	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	Total For SubProgramm GoU Development External Financia AI I Item 312203 Furniture & Fixtures Total GoU Development External Financia AI Total For SubProgramm GoU Development	Spent 3,750 Spent 3,750 A (1,325,800 nt 1,325,800
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage	Total For SubProgramm	Spent 3,750 Spent 3,750 A
Output: 78 Purchase of Office and Research Procurement of Office Furniture Reasons for Variation in performance Procurement process is at evaluation stage Development Projects	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage ge.	Total For SubProgramm GoU Developme: External Financir AI Total Total For SubProgramm GoU Developme: External Financir	11,500 at 11,500 ag (A (Spent 3,750 at 3,750 at 3,750 at 1,325,800 at 1,325,800 ag (1,
Output: 78 Purchase of Office and Res Procurement of Office Furniture Reasons for Variation in performance	cidential Furniture and Fittings Commenced procurement of furniture and fittings as the process is at evaluation stage ge.	Total For SubProgramm GoU Developme: External Financir AI Total Total For SubProgramm GoU Developme: External Financir	11,500 Int 11,500 Int 11,500 Int 11,500 Int 11,500 Int 11,500 Int 13,750 Int 3,750 Int 3,750 Int 3,750 Int 1,325,800 Int 1,325,800 Int 1,325,800 Int 1,325,800

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
Suppor Staff salaries	The project support team has been	Item	Spent
Bank charges and operational costs Monitoring and Supervision Audits and Reviews	facilitated to carry out their respective activities	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: 03 Ministry Support Services			
350 Km surveyed and demarcated. $350 Km$		Item	Spent
surveyed and demarcated.350 Km of external boundaries of CFRs planted with	Governments and the reports prepared	211103 Allowances	14,200
live markers.1500 ha of degraded Mabira	Governments and the reports prepared.	221002 Workshops and Seminars	3,768
ecosystem restored.240 ha of trees grown within Mabira ecosystem by		221011 Printing, Stationery, Photocopying and Binding	3,711
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		227004 Fuel, Lubricants and Oils	1,811
Reasons for Variation in performance			

	Total	23,490
	GoU Development	23,490
	External Financing	0
	AIA	0
Capital Purchases		
	Total For SubProgramme	77,945

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

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 S	anitation		
Recurrent Programmes			
Subprogram: 05 Rural Water Supply a	nd Sanitation		
Outputs Provided			
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	Item 227001 Travel inland	Spent 2,000
Data on performance of rural water supplies O&M collected and analysed	strategy for rural water systems. Management structures set up for Nyarwodho GFS		
Follow up on O&M management structures for the Nyarwodho, Bukwo and Lirima GFS's	Tyar would OTS		
Reasons for Variation in performance			
		Total	2,000
		Wage Recurrent	: (
		Non Wage Recurrent	2,000
		AIA	(
Output: 02 Administration and Manage	ement services		
Carryout monitoring and supervision visits to the ongoing projects.	s All ongoing projects monitored to follow up on progress of works. All ten technical support units were visited to identify their	Item 211101 General Staff Salaries	Spent 48,444
8 support visits carried out to each of the	respective challenges.	221012 Small Office Equipment	1,250
Technical Support Units	Departmental meeting held at Fairway hotel in September.	222001 Telecommunications	1,500
Payment of subscription fees to the	Department ably supported	227001 Travel inland	800
professional bodies		227004 Fuel, Lubricants and Oils	1,250
Quarterly Departmental Management Meeting held			
Administrative & technical support ensured to have a functional Department.			
Reasons for Variation in performance			
		Total	53,244
		Wage Recurrent	48,444
		Non Wage Recurrent	4,800
		AIA	(
Output: 03 Promotion of sanitation and	hygiene education		
Supervision visits to selected districts on	Supervision was done in the six LGs of	Item	Spent
hygiene and sanitation where climate change resilience activities are being	Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change	211103 Allowances	220
implemented	resilience activities are being implemented		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	UShs Thousand
Reasons for Variation in performance			
		Total	3,204
		Wage Recurrent	*
		Non Wage Recurrent	
		AIA	
Output: 04 Research and development of	of appropriate water and sanitation techn	ologies	
Performance of the promotion of	Monitoring visits carried out the areas	Item	Spent
Rainwater Harvesting Strategy implementation monitored in all 4	were the NGOs are implementing and noted that they are recovering the money	221003 Staff Training	1,250
participating NGOs	borrowed by the beneficiaries and are re disbursing the funds to new borrowers	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	4,99
			,
		Wage Recurrent	
		Non Wage Recurrent AIA	
Output: 05 Monitoring and capacity bu	ilding of LGs NGOs and CBOs	AIA	
Organized 1 NGO coordination meeting.	The department performance compiled	Item	Spent
Performance of the Rural Water and	and disseminated in the Joint sector	222001 Telecommunications	750
Sanitation Department achievements disseminated in the Joint Sector Review.	review held in Munyonyo in September. Department was represented in the 20	227001 Travel inland	1,205
disseminated in the John Sector Review.	regional budget workshops carried out	227004 Fuel, Lubricants and Oils	1,000
Performance Report for the Department compiled and disseminated	across the country	22700 17 doi, Edoriodias did Olis	1,000
8 Budget Conferences attended	The department performance compiled and disseminated in the Joint sector		
Prepared required input for the National	review held in Munyonyo in September. Department was represented in the 20		
meetings.	regional budget workshops carried out across the country		
Reasons for Variation in performance			
		Total	2,95
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	

Wage Recurrent

Non Wage Recurrent

48,444

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
		AL	4 0
Development Projects			
Project: 0163 Support to RWS Project			
Outputs Provided			
Output: 01 Back up support for O & M	of Rural Water		
10 HPMAs trained and retooled	Trained Water and sanitation committees	Item	Spent
Documentation and dissemination of best	and 15 HPMs in the refugee communities in Yumbe district (8 sudanese, 7	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,065
practices for Sub County Water and Sanitation Boards finalised	Ugandans, 1 being female)	211103 Allowances	4,879
Samuaton Boards Imanised		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
Reasons for Variation in performance			
		Tota	d 653,786
		GoU Developmen	nt 70,120
		External Financin	g 583,666
		AL	A 0

Output: 02 Administration and Management services

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 3 monthly site meetings each for		Item	Spent
Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP	Lirima II, Bududa II and Bukwo II to discuss the progress of the projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,957
II.	Annual district performance report was compiled, analyized and disseminated in	211103 Allowances	2,588
Annual District Performance Report	the department meeting and published in	221002 Workshops and Seminars	5,900
Complied and analysed.	the SPR Districts were supported in planning and	221003 Staff Training	2,500
Conduct training and backstopping	reporting process		2,473
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	3 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to	221011 Printing, Stationery, Photocopying and Binding	5,984
Flow schemes	discuss the progress of the projects.	227001 Travel inland	40,383
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 Complied and analysed.	compiled, analyized 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	227004 Fuel, Lubricants and Oils	24,438
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	ADB funded gravity flow schemes was submitted to MWE		
Documentary on ADB funded Gravity Flow schemes			
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	Sanitation and hygiene baselines held for	Item	Spent
campaigns in the Lirima II, Bukwo II,	Bududa and Lirima GFS at household level.	211103 Allowances	1,438
Shuuku Matsyoro and Bududa II.	Budaka, Bukedea, Soroti, Kumi, Butaleja	212101 Social Security Contributions	1,609
Local Governments trained on how to	and Bududa LGs trained on how to	225001 Consultancy Services- Short term	14,925
incorporate Climate Change Resiliance activities in their District Development	incorporate Climate Change Resiliance activities in their District Development	227001 Travel inland	26,650
plans	plans	227004 Fuel, Lubricants and Oils	22,500
Communities trained on O&M of Ecosan facilities (Bukwo)			
Reasons for Variation in performance			
		Total	67,121

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 bui	ilding of LGs,NGOs and CBOs		
Conduct Quarterly TSU review Meetings	TSUs ably supported the LGs in areas of	Item	Spent
Technical support given to LGs by the	reporting, and took part in the District Water and Sanitation Coordination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,984
TSUs	meetings. Ministry ably supported and facilitated the	211103 Allowances	7,947
Technical Support Units given back up by the Ministry	TSUs through their activities. TSUs followed up with all the districts to	221011 Printing, Stationery, Photocopying and Binding	2,395
E-11	ensure that they implemented works	225001 Consultancy Services- Short term	42,291
Follow up on the implementation of the District Implementation Plans	according to the work plans that were based on the District Implementation	227001 Travel inland	29,122
•	Plans	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 Gove	ernment		
Purchase of land for project sites		Item	Spent
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

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction completion of Lirima II	20% construction completion of Lirima	Item	Spent
(30%), Bududa II (45%), Bukwo II (40%), Shuuku Masyoro (25%) Construction completion of Lirima II (30%), Bududa II (45%), Bukwo II (40%), Shuuku Masyoro (30%)	complete,topograhic surveys done for the	281503 Engineering and Design Studies & Plans for capital works	372,189
		312104 Other Structures	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,topograhic 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	water borne tonet raised.		
Reasons for Variation in performance	water borne tonet raised.	Total	
Reasons for Variation in performance	water borne tonet raised.	GoU Developmen	2,827,136
Reasons for Variation in performance	water borne tonet raised.	GoU Development External Financing	2,827,136 3 108,190
	water borne tonet raised.	GoU Developmen	2,827,136 3 108,190
Reasons for Variation in performance Arrears Output: 99 Arrears	water borne tonet raised.	GoU Developmen External Financing AIA	2,827,136 3 108,190
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing	2,827,136 3 108,190
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Developmen External Financing AIA	2,827,136 3 108,190 5 Spent
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total	2,827,136 3 108,190 Spent
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total GoU Development	2,827,136 g 108,190 Spent
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total	2,827,136 g 108,190 Spent
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total GoU Development External Financing AIA	Spent (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d
	water borne tonet raised.	GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme	Spent 3,872,665
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme GoU Development	Spent Spent Spent 3,872,667 3,138,521
Arrears Output: 99 Arrears	water borne tonet raised.	GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme	Spent Spent 3,872,667 3,138,521 734,146

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outputs Provided			
Output: 01 Back up support for O & M	I of Rural Water		
O&M Strategic guidelines for the solar powered mini schemes disseminated	O&M strategic guidelines drafted for the	Item	Spent
powered mini schemes disseminated	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	211103 Allowances	12,187
	out .	212101 Social Security Contributions	4,258
Quarterly monitoring visits reports on preventive maintenance of the solar	35 solar sites commissioned. The 30 new proposed Sites inspected.	221002 Workshops and Seminars	2,500
schemes	The 50 new proposed sites inspected.	221003 Staff Training	12,500
Monthly construction supervision reports of solar schemes		221011 Printing, Stationery, Photocopying and Binding	2,625
of solar schemes		221012 Small Office Equipment	11,878
Inception report for the design of the 40 solar powered schemes		225001 Consultancy Services- Short term	8,200
solal powered schemes		227001 Travel inland	18,395
Reasons for Variation in performance		227004 Fuel, Lubricants and Oils	7,375
		Total	112,396
		GoU Development	112,396
		External Financing	0
		AIA	0
Output: 04 Research and development	of appropriate water and sanitation techno	_	a .
Reasons for Variation in performance		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 05 Monitoring and capacity bu	ulding of LGs,NGOs and CBOs		
Supervision visits carried out to District Local Governments were the proposed	Reconnaissance visits made to the 30 proposed solar sites.	Item	Spent
solar sites and areas where emergency	Monitoring visits made to the project areas	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552
drilling is on being done	were rehabilitation was done and where drilling works were carried out in the	211103 Allowances	587
	quarter	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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	32,280
		GoU Development	
		External Financing	
		AIA	
Capital Purchases		71171	
Output: 71 Acquisition of Land by Gove	rnment		
purchased land for construction in the project area		Item	Spent
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 the 30 mini	Contracts signed in July for the 30 signed	Item	Spent
solar powered schemes	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		281503 Engineering and Design Studies & Plans for capital works	881,527
system	in Isingiro.	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		
At least 100 chronically broken down boreholes rehabilitated countrywide.	Drilled 13 hand pumps in Nakasongola (5), kayunga(5), Kamuli(3)	Item 312104 Other Structures	Spent 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) Drilled 5 large diameter wells in		
35 hand pumped Boreholes, 10production wells and 5large diameter wells Drilled and installed in selected areas in response to emergencies			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance	•	•	
		Total	1 752 004
		GoU Development	, ,
		External Financing	
		AIA	
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Development Projects			
Project: 1359 Piped Water in Rural Arc	eas		
Outputs Provided			
Output: 01 Back up support for O & M	of Rural Water		
g	M C N II	Item	Spent
Set up project management committees at district level for different projects in the	GFS were formed and monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,362
project areas		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	
		AIA	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Ouarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Baseline surveys carried out in	Item	Spent
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II,	Nyarwodho and data analysis completed. Baseline survey and Assessment of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,462
Nyabuhikye Kikyenkye, Kahama II	household for connections carried out. Inception report on highway sanitation	211103 Allowances	1,500
Pilot the proposed Highway sanitation	presented and it was approved	212101 Social Security Contributions	1,381
Interventions	Baseline surveys carried out in Nyarwodho and data analysis completed.	225001 Consultancy Services- Short term	5,350
		227001 Travel inland	17,187
	household for connections carried out. Inception report on highway sanitation presented and it was approved	227004 Fuel, Lubricants and Oils	14,500
Reasons for Variation in performance			
		Total	44,380
		GoU Development	44,380
		External Financing	(
		AIA	
Output: 04 Research and development o	f appropriate water and sanitation techno	ologies	
Profile, document and disseminate	Carried out vermin culture, menstrual	Item	Spent
ppropriate WASH approaches and ractices	hygiene management, briquet-ting and adoption of WASH technologies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100
Outputs of the 4 NGOs documented		211103 Allowances	1,000
quarterly		212101 Social Security Contributions	1,391
		225001 Consultancy Services- Short term	53,345
		225002 Consultancy Services- Long-term	25,000
		227004 Fuel, Lubricants and Oils	14,688
Reasons for Variation in performance			
		Total	95,524
		GoU Development	43,382
		External Financing	52,142
0	III AT C NGO LODO	AIA	
Output: 05 Monitoring and capacity buil	,	•	g 4
Training and capacity building of beneficiary communities in 4 water supply	Communities including youth and women in the project areas of Nyabuhikye-		Spent
schemes	Kikyenkye, Bukedea, Rwebisengo-Kanara	211103 Allowances	1,800
scnemes	and bukedea had been sensitized on what	212101 Social Security Contributions	939
scnemes		221011 Drinting Ctation on Photography and	1 152
scnemes	they should expect from the project and what is expected of the communities.	221011 Printing, Stationery, Photocopying and Binding	1,152
scnemes	they should expect from the project and		1,750
scnemes	they should expect from the project and	Binding	
scnemes	they should expect from the project and	Binding 225001 Consultancy Services- Short term	1,750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
			Total	40,759
		GoU Develop	ment	40,759
		External Finar	ncing	0
			AIA	0
Capital Purchases				
Output: 71 Acquisition of Land by Go	vernment			
Land Purchased for the project areas		Item		Spent
Reasons for Variation in performance				
		ŋ	Total	0
		GoU Develop	ment	0
		External Finar		0
			AIA	0
Output: 80 Construction of Piped Wat	er Supply Systems (Rural)			
Commence construction of Lukalu	5% construction completion of Bukedea	Item		Spent
Kabasanda and Orom GFS's Continue construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea	and Rwebisengo kanara GFSContractors 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	312104 Other Structures		5,543,672
Reasons for Variation in performance				
		7	Total	5,543,672
		GoU Develop	ment	5,543,672
		External Finar		0
			AIA	0
		Total For SubProgram	mme	6,282,994
		GoU Develop	ment	5,730,852
		External Finar	ncing	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 Manag	gement Support			

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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	O&M structures for Urban Water supply	Item	Spent
systems implemented.	systems implemented and support provided to the 6 regional Umbrella	211101 General Staff Salaries	90,913
24 Quarterly monitoring & supervision	Organizations.	227001 Travel inland	8,571
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.	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	(
Outputs Funded			
Output: 51 Investment Subsidy to nation	nal 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	in the towns of Ruhaama, Rukungiri, Paidha, Kyotera and Busia.	Item 263104 Transfers to other govt. Units (Current)	Spent 100,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	100,000
		Wage Recurrent	(
		Non Wage Recurrent	100,000
		AIA	(
Arrears			
Output: 99 Arrears			
Reasons for Variation in performance		Item	Spent
		Total	(
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
		Total For SubProgramme	201,984
		Wage Recurrent	90,913
		Non Wage Recurrent	111,071

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	. (
Recurrent Programmes			
Subprogram: 22 Urban Water Regulation	on Programme		
Outputs Provided			
Output: 01 Administration and Manage	ment Support		
		Item	Spent
Reasons for Variation in performance			
		Total	. (
		Wage Recurrent	: C
		Non Wage Recurrent	
		AIA	
Output: 07 Strengthening Urban Water	Regulation		
Tariffs charged in small towns monitored,		Item	Spent
evaluated and approved.Performance data from small towns and water authorities analyzed and evaluated.	-	221008 Computer supplies and Information Technology (IT)	500
anaryzed and evaluated.	Review the existing Tariff Policies and desk study to document current practices	221011 Printing, Stationery, Photocopying and Binding	500
	on tariff regimes for public institutions, rural areas and water vending	225001 Consultancy Services- Short term	19,536
	Monitored and reviewed perfomance of	227001 Travel inland	10,000
	NWSC against the Performance Contract 5 for FY 2016/17.	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
		Total	40,536
		Wage Recurrent	. 0
		Non Wage Recurrent	40,536
		AIA	
		Total For SubProgramme	40,536
		Wage Recurrent	
		Non Wage Recurrent	40,536
		AIA	
Development Projects			
Project: 0124 Energy for Rural Transfo	rmation		
Outputs Provided			
Output: 02 Policies, Plans, standards ar	nd regulations developed	Thomas	G.,4
Reasons for Variation in performance		Item	Spent
		Total	
		GoU Development	
		External Financing	; 0

Vote: 019 Ministry of Water and Environment

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	Α (
Output: 06 Monitoring, Supervision,	, Capacity building for Urban Authorities a	and Private Operators	
		Item	Spent
Reasons for Variation in performance	2		
		Tota	
		GoU Developmen	
		External Financin	
		AIA	A (
Capital Purchases	(A. C. A. C.		
Output: 80 Construction of Piped W	ater Supply Systems (Urban)	Thomas	C4
Pagang for Variation in norforman		Item	Spent
Reasons for Variation in performance			
		Tota	al (
		GoU Developmen	nt (
		External Financin	
		AIA	Α (
		Total For SubProgramm	e (
		GoU Developmen	nt (
		External Financin	g (
		2	g
		AIA	_
Development Projects			_
	WSP		_
	WSP		_
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man			_
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man		Item	Spent
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid.	agement Support Contract staff salaries have been paid.	AIA	A (
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals,	Spent
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 6,480
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 6,480
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Developmen	Spent 6,480 al 6,486 at 6,486
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Development External Financing	Spent 6,480 al 6,480 at 6,480
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance This activity was carried out as planned	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Developmen	Spent 6,480 al 6,480 at 6,480
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance This activity was carried out as planned	Contract staff salaries have been paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Development External Financin,	Spent 6,480 al 6,480 at 6,480 A (6)
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance This activity was carried out as planned Output: 02 Policies, Plans, standard	Contract staff salaries have been paid. d. s and regulations developed	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Development External Financing	Spent 6,480 al 6,480 at 6,480
Project: 0164 Support to small town Outputs Provided Output: 01 Administration and Man Contract staff salaries paid. Reasons for Variation in performance This activity was carried out as planned Output: 02 Policies, Plans, standard	Contract staff salaries have been paid. d. s and regulations developed	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Development External Financin,	Spent 6,480 al 6,480 at 6,480 A (6)
	Contract staff salaries have been paid. d. s and regulations developed	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Tota GoU Development External Financin,	Spent 6,480 al 6,480 g (GA) Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	
		AIA	
Output: 04 Backup support for Operati	on and Maintainance		
procurement of the consultant. TORs developed and submitted for procurement of the consultant. for procurement of the consultant for Feasibility study to develop financing proposals for UWSSD and WSDFs. TORs have been developed and submit for procurement of the consultant Resultant 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, Isingi Kasumanga, Oyam, Palenga, Obongi, Olilim, Anyomolyec, Bata, Iceme, Namukora, Bubwaya, Bududa, Buginyanya, Bulegenei, Bumasifwa, Bumbo, Bumboi, Buikwe, Najjembe, Nangulwe, Senyi, Kyezimbire,Karukar.	TORs have been developed and submitted	Item	Spent
		225001 Consultancy Services- Short term	25,000
	proposals for e wast and wast's.	227001 Travel inland	12,460
	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,	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	;
		AIA	. (
Output: 05 Improved sanitation services	s and hygiene		
Hygiene and sanitation campaigns carried		Item	Spent
out in 3 no. small towns and RGCs.	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	The state of the s
		GoU Development	
		External Financing	
	apacity building for Urban Authorities and	AIA	. (

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement of consultant and data		Item	Spent
collection and compilation commences. 6 no. Umbrella Organizations monitored	of this activity. 6 no. umbrellas have been visited.	211103 Allowances	2,500
and supervised.	o no. umorenas nave been visited.	225001 Consultancy Services- Short term	50,000
-	24 no. schemes have been visited Kihara,	227001 Travel inland	9,865
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	Karalike, Kitswamba , Kyabikekulhu, Masafu, Nankoma, Busolwe, Kasambira , Irundu, Budaka, Muyembe, Karenga, Namalu, Ishasha,Rwenshama, Madi opei Lamwo Tc (Lukungu), Ryakarimira, Rugaaga, Rwene, Bwanga-Kiyenje.	227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Insufficient funds prevented the execution of This activity was carried out as planned.	of this activity.		
		Total	67,365
		GoU Development	67,365
		External Financing	0
		AIA	0
Capital Purchases			
Output: 76 Purchase of Office and ICT I	Equipment, including Software		
Initiate the procurement process for the purchase of ICT equipment.	ToRs have been developed and submitted to the PPD.	Item	Spent
purchase of IC1 equipment.	to the PPD.	312213 ICT Equipment	6,400
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			a .
Inception Report a and Feasibility Study Report. Inception Report a and Feasibility Study	Technical evaluation ongoing for Chuho, Nkanka & Rubuguri WSS. Technical evaluation ongoing for	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 48,376
Report. Inception Report a and Feasibility Study Report. Initiate procurement of contractor to carry out rehabilitation of GFS schemes in Sironko, Bulambuli, Mateete RGC. Initiate procurement of contractor to carry out construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale.	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, Kigorobya, Namwendwa, Muhorro, and Mabaale.	312104 Other Structures	860,710
Reasons for Variation in performance			

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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
This activity was carried out as planned.			
		Tota	1 909,085
		GoU Developmen	t 48,370
		External Financing	g 860,71
		AIA	A
Output: 81 Energy installation for pum	ped water supply schemes		
Power extensions made to Awo and	This activity was completed.	Item	Spent
Dzaipi up to 30%		312104 Other Structures	30,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Tota	30,00
		GoU Developmen	t 30,000
		External Financing	g (
		AIA	4 (
Output: 82 Construction of Sanitation	Facilities (Urban)		
		Item	Spent
Reasons for Variation in performance			
		Tota	1 (
		GoU Developmen	t
		External Financing	g (
		AIA	<i>A</i> (
		Total For SubProgramme	e 1,089,18
		GoU Developmen	t 228,48
		External Financing	g 860,71
Development Projects		AIA	A
Project: 0168 Urban Water Reform			
Outputs Provided			

Output: 01 Administration and Management Support

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 informative talk shows on Ministry's	Contract staff salaries have been paid.	Item	Spent
Programmes held on UBC TV.	Newspaper supplements prepared and published for World Water Day, World Environment Day, Joint Sector Review and Independence Day. Collection and compilation of data for	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,265
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	8,471
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	197,853
Collection and compilation of data for magazine documenting the achievements	magazine documenting the achievements of Ministry of Water and Environment at	227001 Travel inland	7,500
of Ministry of Water and Environment at	30 years of NRM carried out by the	227004 Fuel, Lubricants and Oils	5,000
30 years of NRM carried out by the consultant.	consultant.	228002 Maintenance - Vehicles	540
Consultants for media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the	Activity has been conducted by the consultant for media management services for Water and Environment.		
MWE officials with media for promotional activities, programs and events in the various regions.	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
		Total GoU Development	*
			· ·
		GoU Development	281,130
-		GoU Development External Financing AIA	281,130
Selection of consultant to carry out	Evaluation and selection of consultant to	GoU Development External Financing AIA Item	281,130 () () ()
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public	Evaluation and selection of consultant to carry out procurement process guide for small towns and RGCs. Re-organization Study conducted and	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information	281,130
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval.	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.	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and	281,130 (((((((((()
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and	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	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	281,130 () () () () () () () () () () () () ()
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions,	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,	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	281,130 () () () () () () () () () () () () ()
Selection of consultant to carry out procurement process guide for small cowns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and clesk study to document current practices on tariff regimes for public institutions, rural areas and water vending	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	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	281,130 () Spent 10,000 4,660 4,765 118,409 12,488
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending Presentation of final report of guidelines for Strategic Planning and Control for	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.	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	281,130 () () () () () () () () () () () () ()
Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities. Presentation of report on customer care strategy for small towns and water	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	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	281,130 () () Spent 10,000 4,660 4,765 118,409 12,488
Output: 02 Policies, Plans, standards ar Selection of consultant to carry out procurement process guide for small towns and RGCs. The Bill for establishing Regional Public Water Utilities is submitted to Cabinet and Parliament for review and approval. Review the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities. Presentation of report on customer care strategy for small towns and water authorities.	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. Presentation of final report of guidelines for Strategic Planning and Control for Small towns and water authorities carried	GoU Development External Financing AIA Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	281,130 () () Spent 10,000 4,660 4,765 118,409 12,488

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
This activity was carried out as planned.		•	
•		Total	160,322
		GoU Development	160,322
		External Financing	(
		AIA	(
Output: 04 Backup support for Operati	on 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	(
		AIA	(
Output: 06 Monitoring, Supervision, Ca	pacity building for Urban Authorities and	d Private Operators	
Performances of NWSC and the Small	Performance for NWSC monitored and	Item	Spent
Towns Water Authorities are reviewed and Performance Report Published.	reviewed, and small towns reviewed and report compiled.	211103 Allowances	9,712
Monitoring visits to monitor KPIs carried	Monitoring visits carried out in 10 no.	221002 Workshops and Seminars	130,000
out in 10 no. small towns and RGCs. Trainings on the use of Web-based Utility	small towns and RGCs including Migeera, Nakasongola, Oyam, Kigorobya,	221003 Staff Training	85,000
Performance Monitoring and Information Management System and updated Billing	Buhimba, Muyembe Nankoma, Kotido, Nakapelimoru and	221011 Printing, Stationery, Photocopying and Binding	14,827
software Business Planning Tool	Kinoni.	227001 Travel inland	74,333
conducted in the Eastern Region.		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	(

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical and Management Audits carried	<u> </u>	Item	Spent
out on NWSC and Small Towns.	out in 13 no. NWSC towns, including	211103 Allowances	5,000
Needs assessments, Trainings and capacity building of Regulation Department staff.	Mubende, Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko	221003 Staff Training	50,000
Kabira-Mutara, Kapchorwa, Sipi and Adjumani. Needs assessment and capacity g		227001 Travel inland	79,570
	Needs assessment and capacity gaps evaluated for Regulation Department	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			
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 Resid	dential Furniture and Fittings		
Documents Prepared and issued to	Specifications developed and documents	Item	Spent
prospective Bidders.	prepared to initiate the procurement.		
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	
		GoU Development	
		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	Expenditures incurred in the	UShs	
	Quarter	Quarter to deliver outputs	Thousand	
		A	A (
Output: 80 Construction of Piped Wa	ater Supply Systems (Urban)			
		Item	Spent	
Reasons for Variation in performance				
		To	al (
		GoU Developme	nt (
		External Financi	ng (
		A	A (
		Total For SubPrograms	ne 1,315,839	
		GoU Developme	nt 944,894	
		External Financi	ng 370,945	
		A	A (
Development Projects				
Project: 1074 Water and Sanitation I	Development Facility-North			
Outputs Provided				

Output: 01 Administration and Management Support

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
38 staff Remunerated, Office	38 staff salaries and allowances paid.	Item	Spent
establishment, running and coordination.	01 planning meeting was held at WSDF-N	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
01 planning meeting held	board room.	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			
ошри астечна аз ріатіся		Total	376,60
		GoU Development	376,38
		External Financing	21
		AIA	
Output: 02 Policies, Plans, standards an	nd regulations developed		
Cross cutting issues of environmental	Catchment protection involving planting	Item	Spent
awareness and catchment protection, gender and HIVAIDS incorporated in all	of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro	227001 Travel inland	10,000
activities related to development of piped water supply systems in 03 towns of Loro, Pabbo and Pacego	(300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek Ogili (220).	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
Catchment protection done for construction	n sites		
		Total	15,000
		GoU Development	15,000
		External Financing	(
		AIA	(
Output: 04 Backup support for Operation	on and Maintainance		
Establishment of O&M structures and	Output not achieved	Item	Spent
backup support for piped water supply systems in the towns 03 towns of Pabbo,	Output not achieved	221002 Workshops and Seminars	11,250
Loro and Pacego Establishment of O&M structures and		221011 Printing, Stationery, Photocopying and Binding	2,750
backup support for piped water supply		227001 Travel inland	11,250
systems in 05 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Delay in Gazetting of the towns as It was n Delay in Gazetting of the towns as It was n			
,		Total	30,250
		GoU Development	30,250
		External Financing	
		AIA	(
Output: 05 Improved sanitation services	and hygiene		
Improvement of Hygiene and sanitation	No sanitation campaigns and trainings	Item	Spent
practices done through training and campaigns for towns of Pabbo, Pacego,	were conducted Masons not trained yet	221001 Advertising and Public Relations	17,584
Loro, Namukora, Lagoro, Mucwini	Masons not trained yet	221002 Workshops and Seminars	8,000
Palabeck Ogil and Paloga		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 spe Trainings target specific project implement			
		Total	125,084
		GoU Development	107,500
		External Financing	17,584
		AIA	(
Output: 06 Monitoring, Supervision, Ca	pacity building for Urban Authorities ar	nd Private Operators	
Monitoring, Supervision, Capacity	Monitoring and supervision for	Item	Spent
building for Urban Authorities and Private Operators conducted in towns of Pabbo,	construction works was conducted for Pabbo, Loro, Pacego and former IDP	221002 Workshops and Seminars	13,746
Loro, Pacego and former IDP camps of	camps of Namukora, Lagoro, Mucwini,	227001 Travel inland	43,750
Loro, Pacego and former IDP camps of Namukora, Lagoro, Mucwini Palabeck Ogil and Paloga	Palabek Ogili and Paloga	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,375

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incompared Quarter to delive		UShs Thousand
Reasons for Variation in performance				
Output achieved as planned				
			Total	71,371
			GoU Development	69,250
			External Financing	2,121
			AIA	. (
Capital Purchases				
Output: 71 Acquisition of Land by Gove	rnment			
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 Lira regional Office and Kalongo	Item 311101 Land		Spent 16,875
	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			
Reasons for Variation in performance				
Delays in District Land Board and Area lan	nd committees to sit and approve application	ns for freehold hold la	nd titles	
			Total	16,875
			GoU Development	16,875
			External Financing	C
			AIA	
Output: 72 Government Buildings and A	Administrative Infrastructure			
Complete renovation of WSDF-N office block	Renovation of WSDF-N office block completed to 100%	Item		Spent
Reasons for Variation in performance				
Output achieved as planned				
			Total	. (
			GoU Development	(
			External Financing	(
			AIA	

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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
Continue with construction works for	Construction works ongoing at different	Item	Spent
Pabbo, Loro and Pacego and 05 IDP camps of Paloga, Namukora, Palabeck	completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP	281503 Engineering and Design Studies & Plans for capital works	160,000
Ogil, Lagoro and Mucwini Procurement of contractor for the	camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%)	312104 Other Structures	2,626,184
construction of piped water systems in Moyo, Bibia/Elegu, Padibe and Rhino	Procurement not commenced		
Camp	Procurement not commenced		
Procurement of contractor for the	Designs commenced for Ngai, Omoro TC,		
construction works of Atanga/Lacekot Paimol, Mucwini (Janan Luwum Centre).	Iceme and Kati.		
Commence procurement process for	Procurement for individual design		
contractor to carryout detailed designs of	consultants ongoing for 05 refugee		
piped water systems in Yumbe TC, Atiak,	, 3 , 3 , 3		
Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara,	Alere and Ranch 1 under EU-TF		
Dzaipi, Odramachaku, Arra/Defule, Bala,	03 boreholes drilled in Lacekot (02) and		
Omoro Centre, Kati and Alebtong	Paimol (01).		
Commence drilling of 40 production boreholes			
Pageons for Variation in performance			

Reasons for Variation in performance

Construction works at different stages of construction

Insuffient funds to procure contrator 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

Sitting for additional boreholes ongoing			Total	2,786,184
			GoU Development	1,260,000
			External Financing	1,526,184
			AIA	0
Output: 81 Energy installation for pu	mped water supply schemes			
	nil nil	Item		Spent
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)

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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
	Not planned for in Q1	Item	Spent
Commence construction of sanitation facilities in Pabbo, Loro and Pacego.	Construction works for sanitation facilities continued and at different stages in Pabbo (65%) Pagage (95%) and Larg (90%)		14,000
	(65%), Pacego (85%) and Loro (90%) Not planned for in Q1	312104 Other Structures	42,500
Procure Construction works for Feacal, Sludge Management Facility for Kitgum MC Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini.	Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF		
Reasons for Variation in performance			
Not planned for in Q1 Construction of sanitation facilities still on Not planned for in Q1 The construction of faecal sludge managem Construction of sanitation works in the for	nent facility for Kitgum was taken over by A	AMREF	
		Total	56,500
		GoU Development	56,500
		External Financing	0
		AIA	0
Arrears			
Output: 99 Arrears		•	G 4
Reasons for Variation in performance		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,477,867
		GoU Development	
		External Financing	1,546,104
		AIA	0
Development Projects			

Outputs Provided

Output: 01 Administration and Management Support

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34 staff remunerated and performance	34 staff remunerated and performance	Item	Spent
appraised, office establishment, running and coordination. 01 staff training	appraised, office establishment, running and coordination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
conducted.	02 staff capacity building trainings	211103 Allowances	5,000
	conducted	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	(
		AIA	(

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cross cutting issues of environmental	Environmental awareness, gender and	Item	Spent
awareness, gender and HIV/AIDS incorporated in all activities related to	HIV/AIDS incorporated in all activities related to development of piped water	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
development of piped water supply system.	Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-	211103 Allowances	2,000
	Bugobya, Kyere, Nakapiripirit and Ocapa	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
Reasons for Variation in performance			
Output achieved as planned			
		Total	, , , , ,
		GoU Development	92,00
		External Financing	
		AIA	
Output: 04 Backup support for Operat			
	Procurement for consultancy services to carry out consumer PR survey still	Item	Spent
	ongoing O&M structures and backup support were	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
	established for piped water supply systems	211103 Allowances	1,000
	in 02 towns of Bukwo and Kasambira	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	144,50
		GoU Development	144,50
		External Financing	
		AIA	

Vote: 019 Ministry of Water and Environment

Quarter to deliver outputs 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	Thousand Spent 25,000 1,000 2,000 15,000 2,000 1,000
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	25,000 1,000 2,000 15,000 2,000
221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and	2,000 15,000 2,000
221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and	15,000 2,000
221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and	2,000
221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and	
221011 Printing, Stationery, Photocopying and	1,000
_	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
Total	155,500
GoU Development	155,500
External Financing	9 0
AIA	0
and Private Operators	
Item	Spent
10mportary)	25,000
na,	1,000
•	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
Gear	5,000
•	15,000
	30,000
	10,000
228002 Maintenance - Vehicles	20,000
Takal	134,500
2	225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total GoU Development External Financing AIA and Private Operators 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

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-	GoU Development	134,500
		External Financing	
		AIA	
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
Acquisition of land for sludge treatment	Acquisition of land for sludge treatment	Item	Spent
plant and water supply infrastructure	plant in Namayingo was not achieved	311101 Land	12,500
Reasons for Variation in performance			
Land identified, awaiting minutes from co	ouncil meeting of Namayingo District for full	l acquisition	
		Total	12,50
		GoU Development	12,50
		External Financing	
		AIA	
Output: 72 Government Buildings and	Administrative Infrastructure		
Construction works and construction	Completed construction of WSDF-E	Item	Spent
supervision of WSDF-E regional office block in Mbale	regional office block in Mbale to 100%	312101 Non-Residential Buildings	300,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	300,00
		GoU Development	300,00
		External Financing	
		AIA	
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
	Procurement for 01 motor vehicle	Item	Spent
	initiated, procurement process ongoing	312201 Transport Equipment	300,000
Reasons for Variation in performance			
Procurement process at evaluation stage			
		Total	300,00
		GoU Development	300,00
		External Financing	
		AIA	
Output: 76 Purchase of Office and ICT	Equipment, including Software		
Maintenance of office ICT services.	Office ICT services maintained and	Item	Spent
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	completed procurement of ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong	312202 Machinery and Equipment	70,000
Reasons for Variation in performance			
Construction of Iziru still ongoing thus IC	T equipment not yet procured		
		Total	70,00
		GoU Development	70,00

Vote: 019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Mac	hinery & Equipment		
Installation of electromechanical equipment in pumping stations in the 2 towns of Kapelebyong, Iziru	Installed ectromechanical equipment in pumping stations of 02 towns of Kapelebyong and Iziru	Item 312202 Machinery and Equipment	Spent 40,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	40,00
		GoU Development	40,00
		External Financing	
		AIA	
Output: 78 Purchase of Office and Resid	lential Furniture and Fittings		
Procurement of new WSDF-E Office furniture and fittings.	Completed procurement of Office furniture in 01 town of Kapelebyong	Item 312203 Furniture & Fixtures	Spent 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 s	still ongoing		
Furniture for Iziru office not yet delivered	onsite		
		Total	80,00
		GoU Development	80,00
		1	00.00
		External Financing	80,00
		External Financing AIA	80,00
Output: 80 Construction of Piped Water	· Supply Systems (Urban)	-	,
Complete designs for 02 regions of	Designs for piped water systems n	AIA	,
Complete designs for 02 regions of Namayingo and Namutumba-Busembatya-	Designs for piped water systems n Namayingo and Namutumba-Busembatya-	AIA	
Complete designs for 02 regions of Namayingo and Namutumba-Busembatya-vukula Complete construction works of piped		AIA Item 281502 Feasibility Studies for Capital Works	Spent
Complete designs for 02 regions of Namayingo and Namutumba-Busembatya-vukula Complete construction works of piped water systems in 03 towns of Iziru,	Designs for piped water systems n Namayingo and Namutumba-Busembatya- Ivukula didnt commence Construction of 9 piped water Systems in	AIA Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies &	Spent 30,000
Output: 80 Construction of Piped Water Complete designs for 02 regions of Namayingo and Namutumba-Busembatya- Ivukula Complete construction works of piped water systems in 03 towns of Iziru, Kapelebyong and Busedde-Bugobya. Commence construction works of piped water systems in 03 towns of Idudi, Bulopa, Acowa	Designs for piped water systems n Namayingo and Namutumba-Busembatya-Ivukula didnt commence Construction of 9 piped water Systems in Kyere(92%), Ocapa(93%), Nakapiripirit (98%), Iziru(65%), Kapelebyong(97%),	AIA Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal	Spen 30,000 30,000

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

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,644,020
		GoU Development	
		External Financing	
		AIA	
Output: 81 Energy installation for pum	ped water supply schemes		
Grid power extensions to production boreholes installed in 3 towns of Iziru, Kapelebyong, Busedde-Bugobya	Grid power extensions to production	Item	Spent
	boreholes in the towns of Iziru, Busedde- Bugobya was completed	312104 Other Structures	10,000
Reasons for Variation in performance			
Kapelebyong will benefit from solar syste	m by ERT		
		Total	10,000
		GoU Development	
		External Financing	
		AIA	0
Output: 82 Construction of Sanitation I			
Construct 05 demonstration toilets in the	Construction of 05 household demonstration toilets in Ochero town not	Item	Spent
towns of Ochero, Katakwi. Complete construction of 01 public toilet	completed	281503 Engineering and Design Studies & Plans for capital works	5,000
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 pu	ablic toilets and demonstration toilets delaye	d	
		Total	50,000
		Total GoU Development	ŕ
			50,000
		GoU Development	50,000
Arrears		GoU Development External Financing	50,000
Arrears Output: 99 Arrears		GoU Development External Financing	50,000
Output: 99 Arrears		GoU Development External Financing	50,000
		GoU Development External Financing AIA	50,000
Output: 99 Arrears		GoU Development External Financing AIA	50,000 0 0 Spent
Output: 99 Arrears		GoU Development External Financing AIA Item	50,000 0 0 Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total	50,000 0 0 Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development	50,000 0 0 Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing	50,000 0 0 Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing AIA	50,000 0 0 Spent 0 0 0 5,486,020
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme	50,000 0 0 Spent 0 0 0 5,486,020 5,484,000

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development Projects			
Project: 1130 WSDF central			
Outputs Provided			
Output: 01 Administration and Manage	ement Support		
	45 Project staff remunerated, motivated,	Item	Spent
	facilitated and performance appraised. Office utilities and equipment, security,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
	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	(
Output: 02 Policies, Plans, standards an	nd 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	Item	Spent
	Management Plans developed for 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	225002 Consultancy Services- Long-term	5,940
		227001 Travel inland	10,000
	ESMP Implementation monitored in 12towns 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		IShs housand
	Quarter		
		Total	15,940
		GoU Development	10,000
		External Financing	5,940
		AIA	(
Output: 04 Backup support for Opera	tion and Maintainance		
Defects liability monitored for water	Defects liability monitored for water	Item	Spent
supply systems in 08 towns (Ssunga, Kiboga, Kakooge, Katuugo, Kayunga, Buvuma, Migeera, Nyamarunda)	supply systems in 07 towns of Ssunga, Kiboga, Kakooge, Katuugo, Buvuma,	221011 Printing, Stationery, Photocopying and Binding	10,000
	Kayunga and Migeera.	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Completion of Nyamarunda town deferre	ed due to delay to connect power supply by Ul	MEME and is set for commissioning in October	r 2017.
•		Total	25,000
		GoU Development	25,000
		External Financing	(
		AIA	(
Output: 05 Improved sanitation servic	es and hygiene		
output to improved summeron service	es and nygrene	Item	Spent
Hygiene and sanitation promotion	08 Community-based sanitation / hygiene	221002 Workshops and Seminars	184,427
conducted in 05 towns under	improvement trainings conducted in the	221011 Printing, Stationery, Photocopying and	10,000
implementation.	towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga,	Binding	10,000
Community based (women and youth	Namulonge and Kiwenda		
groups) training on construction and			
management of appropriate sanitation measures in the towns under	14 Women and Youth Groups selected /		
implementation.	established in 08 towns of Gombe,		
	Kyabadaza, Zigoti, Sekanyonyi, Kabwoya	,	
	Kyakatwanga, Namulonge and Kiwenda.		
	064 11 11 11 11		
	06 trainings conducted with regard to		
	06 trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza,		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ground breaking ceremonies for 05 towns		Item	Spent
of Kabwoya, Namulonge, Kiwenda, Busika and Bamunanika. Guide local	conducted in 05 towns of Kabwoya, Namulonge, Zigoti- Sekanyonyi and	221002 Workshops and Seminars	54,857
authorities to secure permission to drill	Kiwenda.	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 Busilka	n-Bamunanika due to insufficient water resou	Total	207,479
		GoU Development	
		External Financing	
		AIA	
Capital Purchases			
Output: 71 Acquisition of Land by Gove	ernment		
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 311101 Land	Spent 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	(
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 312101 Non-Residential Buildings	Spent 100,000
	= '		
Reasons for Variation in performance			
Reasons for Variation in performance Procurement for construction contractor w	as on-going (Contract Award stage).		
	as on-going (Contract Award stage).	Total	100,000
	as on-going (Contract Award stage).	Total GoU Development	· · · · · · · · · · · · · · · · · · ·
	as on-going (Contract Award stage).		100,000

Vote: 019 Ministry of Water and Environment

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		
Commence procurement of office computers	Needs assessment ongoing in preparation for initiation of procurement	Item	Spent
Reasons for Variation in performance			
Execution of output is still ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Mac	hinery & Equipment		
Procurement of submersible pumps, pipes, fiitings and water meters for water supply systems.		Item 312202 Machinery and Equipment	Spent 100,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Resid	lential Furniture and Fittings		
Commence procurement of office furniture	Needs assessment on-going in preparation for initiation of procurement	Item	Spent
Reasons for Variation in performance			
Execution of output is still ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water	r Supply Systems (Urban)		
	Construction of water supply systems commenced in 01 town of Kikyusa (20%),	Item	Spent
	Kyakatwanga (65%), Bugoigo- Walukuba	281504 Monitoring, Supervision & Appraisal of capital works	1,460,053
	(40%), Gombe- Kyabadaza (85%), Zigoti-Sekanyonyi (50%), Kabembe- Kalagi-Nagalama (55%) and Busaana-Kayunga (10%).	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Reasons for Variation in performance	ce				
Design review still on-going for Kagadi to The drilling was hampered by breakdown Design review still on-going for Busiika a	of equipment.				
			Total	13,147,820	
		GoU Dev	elopment	6,847,570	
		External 1	Financing	6,300,250	
			AIA	(
Output: 82 Construction of Sanitation	Facilities (Urban)				
		Item		Spent	
Commence construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.	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.	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				- 0.1.00	
		a un	Total	,	
		GoU Dev	-		
		External l	Financing AIA	341,990	
Arrears			AIA		
Output: 99 Arrears					
		Item		Spent	
Reasons for Variation in performance					
			Total	•	
		GoU Dev	elopment	(
		External 1	Financing	(
			AIA	(
		Total For SubPro	ogramme	15,412,82	
		GoU Dev	elopment	7,794,570	
		External 1	Financing	7,618,25	
			AIA	1	
Development Projects					
Project: 1188 Protection of Lake Victor	ria-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	UShs Thousand
Output: 82 Construction of Sanitation I	Facilities (Urban)		
Kinawataka pre-treatment and pumping system Construction of pre-treatment and pumping station at 80% progress Nakivubo and Kinawataka sewers Substantial completion achieved Monitoring system operations Nakivubo Waste Water Treatment Plant Project Handling snags identified at substantial completion Monitoring system operations	Construction of platform and access road completed. 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.	Item 312104 Other Structures	Spent 15,006,928
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
Total For SubProgramme GoU Development	15,006,928 15,006,928
9	, ,

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid.	Contract staff salaries paid.	Item	Spent
1 no. stakeholder engagements carried out in Namayingo and Mayuge.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,178
	1 no. stakeholder engagements carried out in Namayingo and Mayuge.	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	C
		AIA	
Output: 05 Improved sanitation services	s and hygiene		
1 no. community sanitation and trainings			Spent
in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	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	C
		AIA	
Output: 06 Monitoring, Supervision, Ca	pacity building for Urban Authorities an	d Private Operators	
1 no. monitoring visit and supervision of	1 no. monitoring visit and supervision of	Item	Spent
Urban authorities and private operators carried out in the project towns.	Urban authorities and private operators carried out in the project towns.	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	(
		AIA	. (
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	UShs Thousand
Complete construction of Bukakata Town		Item	Spent
WSS to 100% 1 no. defects liability monitoring of	Town WSS to 100%.	281503 Engineering and Design Studies & Plans for capital works	182,465
Bukakata and Mayuge. Commence construction of Namayingo Town WSS, physical progress stands at 25%.	1 no. defects liability monitoring of Bukakata and Mayuge carried out.	312104 Other Structures	500,000
Commence with the process of designing LVWATSAN III towns of Bugadde and Gomba.	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 enco This activity was carried out as planned.	untered by the contractor.		
		Total	682,465
		GoU Development	682,465
		External Financing	0
		AIA	. 0
Output: 82 Construction of Sanitation I	Facilities (Urban)		
Continue construction of Bukakata and Mayuge fecal sludge and solid waste	Continued construction of Bukakata and Mayuge fecal sludge and solid waste	Item	Spent
disposal facilities up to 50%	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 Vi	ctoria Water and Sanitation Project		

Capital Purchases

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

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
New Water Treatment Plant, Katosi	Pre-commencement activities including	Item	Spent
 Construction of civil structures at 20% Kampala Water Network Improvement & 	surveying, excavation of trial pits, setting- up site camp and site office are complete. Expression of Interest bids (EoIs) were	312104 Other Structures	3,906,768
Extension • Pipe laying at 20% progress	received, evaluation has commenced. Preparation of Request for Proposal (RfP)		
Updated asset register for all NWSC towns prepared by the consultant in	document is ongoing.		
compliance with international financial reporting standards.	Contract signed by the consultant and execution of the contract is ongoing.		
Reasons for Variation in performance			
	atosi road reserve is still outstanding, and fol still being pursued with AfD and commence	llowup is being done. ment will therefore depend on the progress in	this respect
		Total	3,906,768
		GoU Development	3,906,768
		External Financing	(
		AIA	(
		Total For SubProgramme	3,906,768
		GoU Development	3,906,768
		External Financing	(
		AIA	(
Development Projects			
Project: 1231 Water Management and I	Development Project II		
Outputs Provided			
Output: 01 Administration and Manage	ement Support		
Contract staff salaries paid.	Contract staff salaries paid.	Item	Spent
1 no. Stakeholder engagements and groundbreaking functions held in Kumi-	1 no. Stakeholder engagements and groundbreaking functions held in Kumi-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,083
Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora,	Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora,	212101 Social Security Contributions	1,817
Koboko, Busia, Butaleja-Busolwe,	Koboko.	225001 Consultancy Services- Short term	6,250
Tirinyi-Kibuku-Kadama.		227004 Fuel, Lubricants and Oils	3,000
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	(
		AIA	(
Output: 04 Backup support for Operation	on and Maintainance		
	Construction works supervised and	Item	Spent
Construction works supervised and			

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
Reasons for Variation in performance			
Busia, Butaleja-Busolwe, Tirinyi-Kibuku-F	Kadama to be considered under WMMDP pl	hase 2.	
		Total	45,949,704
		GoU Development	(
		External Financing	45,949,704
		AIA	(
Output: 05 Improved sanitation services	and hygiene		
1 no. Sanitation and hygiene promotion	1 no. Sanitation and hygiene promotion	Item	Spent
Pallisa, Kumi-Nyero-Ngora, Koboko,	carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko,	211103 Allowances	5,000
Busia, Butaleja-Busolwe, Tirinyi-Kibuku- Kadama.		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, Cap	pacity building for Urban Authorities and	d Private Operators	
	1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro,		Spent
Pallisa, Kumi-Nyero-Ngora, Koboko,	Pallisa, Kumi-Nyero-Ngora, Koboko. ESMP monitored evaluated and	221008 Computer supplies and Information Technology (IT)	2,500
Kadama carried out. ESMP monitored evaluated and	disseminated in Rukungiri, Katwe- Kabatoro, Pallisa, Kumi-Nyero-Ngora,	221011 Printing, Stationery, Photocopying and Binding	2,296
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.	Kabatoro, Tainsa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. Catchment Management and Source Protection Plan implemented and disseminated.	227004 Fuel, Lubricants and Oils	13,750
Reasons for Variation in performance			
This activity was carried out as planned.			
Busia, Butaleja-Busolwe, Tirinyi-Kibuku-F This activity was carried out as planned. This activity was carried out as planned.	Kadama to be considered under WMMDP pl	hase 2.	
		Total	18,546
		GoU Development	18,546
		External Financing	

Output: 71 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs Item		UShs 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			Spent
Reasons for Variation in performance				
Busia, Butaleja-Busolwe, Tirinyi-Kibuku-	Kadama to be considered under WMMDP p	hase 2.		
			Total	0
			GoU Development	0
			External Financing	0
			AIA	0
Output: 76 Purchase of Office and ICT	• •	- .		a .
Preparation of specifications and the initiation of the procurement process.	Preparation of specifications and the initiation of the procurement process.	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: 80 Construction of Piped Water				
Continue construction in Katwe-Kabatoro up to 85%	Continue construction in Katwe-Kabatoro up to 65%.	Item 312104 Other Structures		Spent 280,070
Continue construction in Rukungiri up to 60%	Continue construction in Rukungiri up to 50%.			
Continue construction in Koboko up to 84%	Construction in Koboko up to 53%.			
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%			
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Zumz 102	Total	280,070
		GoU Development	280,070
		External Financing	0
		AIA	0
		Total For SubProgramme	46,296,470
		GoU Development	
		External Financing	45,949,704
		AIA	0
Development Projects			
Project: 1283 Water and Sanitation Dev	velopment Facility-South Western		
Outputs Provided			
Output: 01 Administration and Manago	ement Support		
Pay staff salaries, Office bills and	Staff salaries, and all the office utility bills	s Item	Spent
naintenance, Office Coordination and Running	have been paid up to 30th September 2017.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
	01 quarterly progressive report has been	211103 Allowances	11,000
01 Quarterly meeting held.	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 Operati	ion and Maintainance		
	Procurement of consultant for billboards	Item	Spent
	showing stating status before, after and future of implementation of activities	221002 Workshops and Seminars	22,500
	future of implementation of activities	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 st	tage		
		Total	650,000
		GoU Development	650,000
		External Financing	0

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Improved sanitation services	s and hygiene		
Carry-out personal hygiene and	Follow-ups on the sanitation defaulters	Item	Spent
Environmental sanitation campaign in 05 towns of Kambuga phase II, Kyegegwa-	were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-	221001 Advertising and Public Relations	152
	Bubaare.	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			
Sanitation improvements done			
		Total	25,479
		GoU Development	25,000
		External Financing	479
		AIA	0
Output: 06 Monitoring, Supervision, Ca	pacity building for Urban Authorities and	d Private Operators	
Conduct monthly site meetings	project, were jointly conducted with support from the line local authority	Item	Spent
/supervision visits, Support to Umbrella Organisations and follow-up on the		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,009
activities of Water Boards and Water Operators in 03 towns of Buyamba,	offices.	211103 Allowances	626
Kainja and Kashaka-Bubaare.	Meetings were held with NWSC and	212101 Social Security Contributions	2,500
	Umbrellas of Water and Sanitation concerning the projects allocated to them	225001 Consultancy Services- Short term	7,500
	in an effort to ensure a smooth transition	227001 Travel inland	1,635
	from construction phase to O&M phase.	227004 Fuel, Lubricants and Oils	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 Gove	ernment		
Secure Land for Kyegerwa-Mpara Source		Item	Spent
and Lwemiyaga	communities and obtaining land title for Lwemiyaga town	281502 Feasibility Studies for Capital Works	2,500
		311101 Land	60,000
Reasons for Variation in performance			
land agreements being finalized			
		Total	62,500
		GoU Development	62,500
		External Financing	0
		AIA	0

Vote: 019 Ministry of Water and Environment

	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Output: 80 Construction of Piped Wate	r Supply Systems (Urban)		
Procure contractors for construction of piped water systems in the towns placed water systems in 95 kms byged water systems in 95 kms, which was also also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall was also shall was also shall was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 95 kms, which was also shall with a simple of water systems in 10 kms, which was also shall with a simple of water systems in 10 kms, which was also shall with a simple of water systems in 10 kms, which was also shall with in 10 kms, which was also shall with a simple of water systems in the town of 10 shall was also shall with a simple of water systems in the town of 10 shall with a simple of water systems in the town of 10 shall with a simple of water systems in the town of 10 shall with a simple of water systems in the town of 10 shall with a simple of 10 shall with a simple of 10 shall was also shall with a simple of 10 shall was also shall with a simple of 10			Item	Spent
10,508 1	Procure contractors for construction of		281502 Feasibility Studies for Capital Works	34,500
### Processes to secure contractors have commence of 0.2 Output: \$2 Construction of Sanitation in performance Processes to secure contractors have commence of 0.2 Output: \$2 Construction of Sanitation in performance	piped water systems in 05 towns of	of Nyakashaka,	281503 Engineering and Design Studies &	10,508
1,210,0 1,21		Bethelehem, Nambirizi, Kinyamaseke,	311101 Land	3,500
contract agreements are yet to be signed by the Permanent Secretary for 02 towns (Kambuga TC Phase II, and Extension to Kihihi TC) Total 4,267,41 GOU Development (GOU Development (AIA) 3,772,27 External Financing (AIA) 495,14 Output: 81 Energy installation for pumpled water supply schemes Item Spent Design Power lines to the (Dutput not achieved) Item Spent Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago Item 47,500 Reasons for Variation in performance Total 47,500 To be done in subsequent Quarters Total 47,500 Colspan="3">Total Liter (Irban) External Financing (GOU Development External Financing (Sour Development External Financin		02 towns (Lwemiyaga and Extension to Karago) procurement processes	312104 Other Structures	4,218,909
Total 4,267,41	Reasons for Variation in performance			
Count Coun	contract agreements are yet to be signed b	y the Permanent Secretary for 02 towns (Ka	umbuga TC Phase II, and Extension to Kihih	i TC) .
Part			Tota	d 4,267,417
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 Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago \$12104 Other Structures \$2,500 Reasons for Variation in performance To be done in subsequent Quarters Total 47,50 GOU Development Patternal Financing AIA GOU Development AIA 47,50 Output: 82 Construction of Sanitation Facilities (Urban) Item Spent Patternal Financing AIA 28,1502 Feasibility Studies for Capital Works 12,500 and 12,100 and			GoU Developmen	at 3,772,275
Dutput: 81 Energy installation for pumper water supply schemes Design Power lines to the Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago Reasons for Variation in performance For the done in subsequent Quarters For the done in subsequent Qu			External Financin	g 495,142
Design Power lines to the Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago Reasons for Variation in performance To be done in subsequent Quarters Total 47,500 GOU Development 47,500 External Financing AIA The Spent 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Works 12,500 and 312104 Other Structures 281502 Feasibility Studies for Capital Wor			AL	A 0
Pumping/Booster stations of Kyegerwa, Lwemiyaga and Karago Reasons for Variation in performance To be done in subsequent Quarters Total 47,500 External Financing AIA Output: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. 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 Construction works to commence in Q3&Q4 Arrears Output: 99 Arrears Item Spent	Output: 81 Energy installation for pum	ped water supply schemes		
Everniyaga and Karago Reasons for Variation in performance To be done in subsequent Quarters To be done in subsequent Quarters Total 47,50 GoU Development (A17,50) External Financing (A18) Output: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. 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) (311101 Land		Output not achieved	Item	Spent
To be done in subsequent Quarters Total 47,50 GoU Development External Financing Ala Coutput: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commence for 20 Household Ecosan toilets for each town. 18	Lwemiyaga and Karago		312104 Other Structures	47,500
Total 47,50 GoU Development 47,50 External Financing AIA				
GoU Development A7,50 External Financing AIA Output: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commence for 20 Household Ecosan toilets for each town. Processes to secure contractors have 281502 Feasibility Studies for Capital Works 12,500 1100 Land 1100	To be done in subsequent Quarters		TF4	1 47 500
External Financing AIA				, in the second
Output: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Temporal Saliso 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 ATREATED TOTAL SALISON SECURITY SECURIT				
Output: 82 Construction of Sanitation Facilities (Urban) Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Reasons for Variation in performance Construction works to commence in Q3&Q4 Construction works to commence in Q3&Q4 Arrears Output: 99 Arrears Item Spent Spent Spent 12,500 281502 Feasibility Studies for Capital Works 12,500 311101 Land 7,500 312104 Other Structures Constructions works to commence in Q3&Q4 Foot Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent				_
Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Reasons for Variation in performance Construction works to commence in Q3&Q4 Total 228,78 GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent	Outputs 92 Construction of Conitation I	Facilities (Tubon)	Ala	A 0
Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town. 281502 Feasibility Studies for Capital Works 311101 Land 7,500 312104 Other Structures 208,780 Reasons for Variation in performance Construction works to commence in Q3&Q4 Total 228,78 GoU Development 123,75 External Financing AIA Arrears Output: 99 Arrears Item Spent	Output: 82 Construction of Sanitation 1	Facilities (Orban)	Itom	Snant
commenced for 20 Household Ecosan toilets for each town. 311101 Land 7,500 312104 Other Structures Reasons for Variation in performance Construction works to commence in Q3&Q4 Total 228,78 GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent		Processes to secure contractors have		-
Reasons for Variation in performance Construction works to commence in Q3&Q4 Total 228,78 GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent			•	
Reasons for Variation in performance Construction works to commence in Q3&Q4 Total 228,78 GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent		tollets for each town.		,
GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent	Reasons for Variation in performance		512104 Other Structures	200,700
GoU Development 123,75 External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent	Construction works to commence in Q3&	Q4		
External Financing 105,03 AIA Arrears Output: 99 Arrears Item Spent				<i>'</i>
AIA Arrears Output: 99 Arrears Item Spent				
Arrears Output: 99 Arrears Item Spent				_
Output: 99 Arrears Item Spent	Aunoaua		AL	A 0
Item Spent				
•	Output: 99 Affears		Item	Spent
NEUMONA DE VIGUIDA DE DEL DE DEL DE DEL CENTRE DE LA CONTRACTA	Reasons for Variation in performance			Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	(
		GoU Development	
		External Financing	(
		AIA	<i>5 (24</i> 09)
		Total For SubProgramme	
		GoU Development	, ,
		External Financing AIA	
Davelonment Projects		AIA	,
Development Projects Project: 1300 Karamaja Small Town on	d Rural growth Centers Water Supply an	d Sanitation Project	
Outputs Provided	u Kurai growin Centers water Supply an	u Samtation I roject	
Output: 01 Administration and Manage	mont Support		
Payment of contract staff salaries.	Interviews for recruiting of contract staff	Item	Spent
ayment of contract stair salaries.	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	nas seen manzea.		
Delay in recruitment of staff to be based in	. Karamoja		
•	·		
		Total	9,100
		GoU Development	9,100
		External Financing	(
		AIA	(
Output: 05 Improved sanitation services	• =		
	2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona		Spent
samtation in Amudat and Kachen-Lokona	carried out.	225001 Consultancy Services- Short term	7,500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000
Daggang for Variation in parformance			
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	32,500
		Total GoU Development	
			32,500
		GoU Development	32,500
This activity was carried out as planned.	pacity building for Urban Authorities and	GoU Development External Financing AIA	32,500
This activity was carried out as planned. Output: 06 Monitoring, Supervision, Ca 2 no. Stakeholder consultations/ engagements, monitoring of ongoing	apacity building for Urban Authorities and 2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.	GoU Development External Financing AIA	32,500
This activity was carried out as planned. Output: 06 Monitoring, Supervision, Ca 2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-	2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-	GoU Development External Financing AIA Private Operators	32,500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	
		GoU Development	
		External Financing	
		AIA	
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
Payments for the purchase of land made.	Land for construction of Amudat has bee secured by the local government.	en Item	Spent
Reasons for Variation in performance			
Land for construction of Amudat has bee	n secured by the local government.		
		Total	
		GoU Development	
		External Financing	
		AIA	
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
		Item	Spent
Reasons for Variation in performance			
		Total	
		GoU Development	
		External Financing	
		AIA	
Output: 76 Purchase of Office and ICT			
Develop specifications for the purchase of ICT equipment.	of Specifications for the purchase of ICT equipment developed.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	
		GoU Development	
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
		Item	Spent
		312202 Machinery and Equipment	38,273
Reasons for Variation in performance			
		Total	38,27
		GoU Development	,
		External Financing	
		AIA	
Output: 80 Construction of Piped Wate	Constant Control (III)		

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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%	Construction of Amudat WSS up to 12%	Item	Spent
physical progress.	physical progress. Design review for main transmission line	312104 Other Structures	217,220
Initiate procurement of the contractor for the construction of Kacheri Lokona.	has been finalized.		
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 co	ontractor to be done next quarter.	
This activity was carried out as planned.			
		Total	,
		GoU Development	217,220
		External Financing	(
		AIA	. (
		Total For SubProgramme	297,094
		GoU Development	297,094
		External Financing	(
		AIA	
Development Projects			
Project: 1438 Water Services Accelerat Capital Purchases	ion Project (SCAP)		
Output: 80 Construction of Piped Wate	er Supply Systems (Urban)		
•	160,244 meters of pipes and fittings	Item	Spent
	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, Kyengera, Gayaza, Bulenga, Kyaliwajjala.	312104 Other Structures	1,000,891
Reasons for Variation in performance			
Increased level of works by the corporation	on.		
, , ,		Total	1 000 891

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	; (
		AIA	. (
Program: 03 Water for Production			
Recurrent Programmes			
Subprogram: 13 Water for Productio	on .		
Outputs Provided			
Output: 02 Administration and Mana	ngement Support		
		Item	Spent
		211101 General Staff Salaries	48,238
		221003 Staff Training	1,435
Reasons for Variation in performance			
		Total	49,673
		Wage Recurrent	48,238
		Non Wage Recurrent	1,435
		AIA	. (
Arrears			
Output: 99 Arrears			a .
		Item	Spent
Reasons for Variation in performance			
		Total	. (
		Wage Recurrent	: (
		Non Wage Recurrent	: (
		AIA	. (
		Total For SubProgramme	49,673
		Wage Recurrent	48,238
		Non Wage Recurrent	1,435
		AIA	. (
Development Projects			
Project: 0169 Water for Production			
Outputs Provided			
Output: 01 Supervision and monitori	ng of WfP activities		

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	UShs Thousand
Construction supervision of ongoing and	Monitored and supervised Construction of Mabira dam in Mbarara District, Rwengaaju Irrigation Scheme in Kabarole	Item	Spent
new facilities under WfP; Mabira dam in Mbarara District, Rwengaaju irrigation		211103 Allowances	150,070
scheme in Kabarole District,9 communal	District and 9 Valley tanks in Apac, Otuke	212101 Social Security Contributions	2,255
valley tanks in Katakwi, Otuke and Apac Districts.	and Katakwi Districts.	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			
•	in Apac, Otuke and Katakwi Districts to com ayment to the Contractor. Site handed over to n of Rwengaaju Irrigation Scheme).		
		Total	256,309

Output	02 Adminis	tration and	l Manageme	nt Sunnort
Output.	vz Aumms	u auvii aiiu	i Manageme	ու Ծաթոթու

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

GoU Development

External Financing

AIA

256,309

0

Reasons for Variation in performance

Achieved as planned.

Total	132,927
GoU Development	132,927
External Financing	0
AIA	0

Output: 06 Suatainable 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	UShs 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. 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.	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
	Districts. 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, Obwengyerer	221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	595
	` '	223004 Guard and Security services	4,216
	, 6 , 63	223006 Water	6,500
	watershed management of the areas around water for production facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi and Mabira in Mbara Districts. 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, Obwengyere Valley tanks, Kagamba Valley tank, Rak 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	225001 Consultancy Services- Short term	60,285
		227001 Travel inland	18,697
	1 1	227004 Fuel, Lubricants and Oils	49,000
		228002 Maintenance - Vehicles	10,710

Reasons for Variation in performance

			Total	212,837
			GoU Development	212,837
			External Financing	C
			AIA	C
Capital Purchases				
Output: 71 Acquisition of Land by Gov	vernment			
Land for construction of WfP facilities acquired.	No land for facility development secured, no land owners compensated for construction of WfP facilities.	Item		Spent
Reasons for Variation in performance				
Surveys are ongoing for land valuations a	nd compensations.			
			Total	0
			GoU Development	C
			External Financing	C
			AIA	C
Output: 72 Government Buildings and	Administrative Infrastructure			
Rent paid for non-residential buildings	Rent for expatriates paid.	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	UShs Thousand
Achieved as planned.			
		Total	
		GoU Development	. (
		External Financing	(
		AIA	. (
Output: 76 Purchase of Office and ICT	Equipment, including Software		
ICT machinery and office equipment purchased	1No. Photocopier not purchased.	Item	Spent
Reasons for Variation in performance			
Funds not enough to purchase 1No. Photo	ocopier.		
		Total	
		GoU Development	. (
		External Financing	(
		AIA	. (
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
2No. construction equipment procured	Contract awarded for purchase of	Item	Spent
(50% payment); Construction equipment maintained	construction equipment.	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
		GoU Development	6,954
		External Financing	(
		AIA	. (
Output: 78 Purchase of Office and Res	idential Furniture and Fittings		
Office furniture and fittings procured	Furniture, AC, Shelves, curtains and internet for the centre office not procured.	Item	Spent
Reasons for Variation in performance			
Awaiting construction completion of the	new Office Block.		
		Total	
		GoU Development	. (
		External Financing	(
		AIA	. (

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	UShs Thousand
Construction of Rwengaaju irrigation	Site handed over to the Contractor (M/s	Item	Spent
scheme in Kabarole District (40% progress);	Dott Services Ltd) and works commenced (mobilization) for construction of	281502 Feasibility Studies for Capital Works	445,569
Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori,	Rwengaaju Irrigation Scheme in Kabarole District.	281503 Engineering and Design Studies & Plans for capital works	149,613
the South Western Highlands, Agoro Hills (50% progress);	Feasibility studies for mega irrigation	281504 Monitoring, Supervision & Appraisal of capital works	230,800
Design Bulk Water systems for Sanga- Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district (20% progress);	projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).	312104 Other Structures	6,240,602
	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		

Design of Nakaale dam and watering facilities in Nakapiripirit District (100% progress);

Construction of 9No. Valley tanks in the

Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otukei (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 (Otuke) for construction of 9 Valley tanks.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	400,825
281504 Monitoring, Supervision & Appraisal of capital works	91,305

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
External Financing	0
AIA	0
Arrears	

Output: 99 Arrears

Item Spent

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
Reasons for Variation in performance			
		Total	(
		GoU Development	(
		External Financing	(
		AIA	(
		Total For SubProgramme	8,167,741
		GoU Development	8,167,741
		External Financing	(
		AIA	(
Development Projects			
Project: 1396 Water for Production Reg	ional Center-North (WfPRC-N) based in	Lira	
Outputs Provided			
Output: 01 Supervision and monitoring	of WfP activities		
Travel inland to facilitate operation and	Monitored and supervised ongoing works	Item	Spent
maintenance, construction supervision and monitoring of all on-going and completed	(Olweny Irrigation scheme in Lira district is at 85% cumulative progress) and	221003 Staff Training	12,500
works in the West Nile, Upper Central and	completed works (Valley tanks	227001 Travel inland	60,000
Northern region	constructed under Global Climate Change Alliance (GCCA) Project, Andibo dam in	227004 Fuel, Lubricants and Oils	10,000
	Pakwach district and Agoro Irrigation scheme.	228002 Maintenance - Vehicles	10,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	92,500
		GoU Development	92,500
		External Financing	(
		AIA	(

Output: 02 Administration and Management Support

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
contract staff salaries, wages and	No wages paid for contract staff	Item	Spent
allowances paid on time internet and office interconnectivity paid	Allowances paid Office and ICT equipment maintained. Internet and office interconnectivity paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,870
electricity and water bills paid	Electricity and Water bills paid.	211103 Allowances	5,000
	1	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 Contract staff not yet recruited.			
contract start not yet rectated.		Total	27,34
		GoU Development	•
		External Financing	
		AIA	
Output: 06 Suatainable Water for Prod	uction management systems established		
Long term consultancy services for	Inception phase completed for	Item	Spent
establishment/rejuvenation of sustainable	implementation Support for Sustainable	225001 Consultancy Services- Short term	68,750
management structures Luwero, Otuke, Nakasongola	management of Water for Production facilities in Nakasongola, Luweero,	225002 Consultancy Services- Long-term	60,000
	Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users.	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	(
		AIA	(

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 71 Acquisition of Land by Go	vernment		
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 val	uations and compensations.		
		Tota	al 25,00
		GoU Developmen	nt 25,00
		External Financin	g
		AL	A
Output: 75 Purchase of Motor Vehicle	s 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.			
		Tota	al 200,00
		GoU Developmen	nt 200,00
		External Financin	g
		AI	A
Output: 76 Purchase of Office and IC	Γ Equipment, including Software		
Computers and photocopier procured	Procurement of 2No. Laptops, photocopier and 1No. Printer initiated (Documentation prepared and submitted).		Spent 45,000
Reasons for Variation in performance	,		
No variance in planned outputs.			
•		Tota	al 45,00
		GoU Developmer	nt 45,00
		External Financin	
		AI	A
Output: 78 Purchase of Office and Res	sidential Furniture and Fittings		
Furniture, shelves and curtains for the	Procurement of Office and residential	Item	Spent
WfP Regional Centre procured	furniture and fittings at initial stages (Documentation prepared and submitted).	312203 Furniture & Fixtures	10,000
Reasons for Variation in performance			
No variance in planned outputs.			
		Tota	,
		GoU Developmen	
		External Financin	-
		AI	A

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	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	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under	281503 Engineering and Design Studies &	Spent 1,740,000
appraisal); Nakasongola bulk water system (20% progress) Condition assessment of WfP facilities in Lango (Inception and situational analysis) Design of 4 valley tanks in Adjumani, Apac Nakaseke and Pader (inception and technical appraisal) 10 No. micro solar powered irrigation systems constructed; Mini irrigation schemes constructed at Andibo dam in Nebbi district and Akwera dam in Otuke district (partial construction)	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,	Plans for capital works 312104 Other Structures	1,250,160
	Construction of a mini Irrigation system at Andibo dam in Packwach District has not yet commenced.		
Reasons for Variation in performance			
Awaiting design completion of a mini Irrig	gation system at Andibo dam in Packwach D	istrict.	
		Total	2 000 4 60
		1041	2,990,160
		GoU Development	, ,
			2,990,160
		GoU Development	2,990,160
Arrears		GoU Development External Financing	2,990,160
Arrears Output: 99 Arrears		GoU Development External Financing	2,990,160
Output: 99 Arrears		GoU Development External Financing	2,990,160
Output: 99 Arrears		GoU Development External Financing AIA	2,990,160
Output: 99 Arrears		GoU Development External Financing AIA	2,990,160 (C Spent
Output: 99 Arrears		GoU Development External Financing AIA Item	2,990,160 (C Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total	2,990,160 (C Spent
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development	2,990,160 () () () () ()
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing	2,990,160 () () () () () ()
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing AIA	2,990,160 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)
Output: 99 Arrears		GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme	2,990,160 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)
		GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme GoU Development	2,990,160 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)
Output: 99 Arrears Reasons for Variation in performance		GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing	2,990,160 () () () () () () () () () () () () ()
Output: 99 Arrears Reasons for Variation in performance Development Projects	ional Center-East (WfPRC_E) based in M	GoU Development External Financing AIA Item Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing AIA AIA	2,990,160 (C) (C) (C) (C) (C) (C) (C) (C) (C) (C)

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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
Inland travel; Guard and Security Services		Item	Spent
procured; Fuel, Oils and lubricants procured; Staff trained; Vehicle repaired.	completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul	221003 Staff Training	12,500
procured, Starr trained, Venicle repaired.	dams in Kumi district, Arechet, Kobebe,	223004 Guard and Security services	9,240
	Longoromit and Windmill powered	227001 Travel inland	47,026
	watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi	227004 Fuel, Lubricants and Oils	15,000
	district, valley tanks constructed in Teso and Karamoja sub-regions.	228002 Maintenance - Vehicles	15,000
Reasons for Variation in performance			
No variance in planned outputs.			
		Total	98,766
		GoU Development	98,766
		External Financing	(
		AIA	C
Output: 02 Administration and Manage	ment Support		
Contract staff salaries paid on time;	Contract staff salaries paid on time; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary d procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Item	Spent
Security services procured; Allowances paid; Rent paid; Fuel, Oils and lubricants		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,909
procured; Stationary procured; Maintained Office and ICT equipment; Advertising;		211103 Allowances	5,000
Communication; Water and Electricity		221001 Advertising and Public Relations	3,675
bills paid.		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	C
		AIA	C

Output: 06 Suatainable Water for Production management systems established

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 subregions procured.	Contracts for district review meeting were signed. 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. The contract was signed for procurement of consultancy services for Watershed management of areas around constructed WfP facilities, implementation ongoing.	Item 225001 Consultancy Services- Short term	Spent 165,950
Reasons for Variation in performance			
No variance in planned outputs.		Total GoU Development External Financing	165,950
Capital Purchases		AIA	. 0
Output: 71 Acquisition of Land by Gove	ernment		
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.	Item 311101 Land	Spent 12,500
Reasons for Variation in performance			
Design of valley tank and small-scale irriga	ation systems still ongoing.		
		Total	,
		GoU Development External Financing AIA	;
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment	7111	
Reasons for Variation in performance	Station wagon was procured and delivered for field activities.	Item 312201 Transport Equipment	Spent 250,000
Achieved as planned			
		Total	250,000
		GoU Development	250,000
		External Financing	
0.4.4.50	B	AIA	
Output: 76 Purchase of Office and ICT	• • •	14	G
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.	Item 312213 ICT Equipment	Spent 35,000

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	Total	35,000
	GoU Development	35,000
	External Financing	(
	AIA	(
ential Furniture and Fittings		
		Spent
procured and derivered.	312203 Furniture & Fixtures	27,000
	TT 4.1	25.004
		27,000
	· · · · · · · · · · · · · · · · · · ·	27,000
	_	(
as Dogowysiwa	AIA	(
	Itam	Cnont
irrigation projects in Bugiri, Soroti,		Spent 330,000
Katakwi, Kaabong and Abim Districts is	•	760,000
at 55% progress.	Plans for capital works	700,000
Construction of 14 Windmill powered	312104 Other Structures	7,730,000
Amudat, Kaabong, Kotido, Moroto, Napak		
(Evaluation stage).		
gation system at Arechet dam in Karamoja S	Sub-region awaits design completion.	
	Total	8,820,000
		8,820,000
	External Financing	(
	AIA	(
	Item	Spent
	Total	(
		(
	· · · · · · · · · · · · · · · · · · ·	(
	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. Multipurpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).	Total GoU Development External Financing AIA Re Reservoirs 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. Multipurpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage). Total GoU Development Total GoU Development External Financing AIA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	. (
		Total For SubProgramme	9,449,000
		GoU Development	9,449,000
		External Financing	(
		AIA	. (
Development Projects			
Project: 1398 Water for Production Reg	gional Centre-West (WfPRC-W) based in I	Mbarara	
Outputs Provided			
Output: 01 Supervision and monitoring	of WfP activities		
Inland travel; Fuel, Oils and Lubricants;	Monitored and supervised completed	Item	Spent
Training and Capacity building of Regional WfP Staff and District staff;	works at Water for Production facilities in	221003 Staff Training	12,500
Procurement of the service provider for	Gomba, Sembabule and Sheema Districts; Service provider for vehicle repairs and	227001 Travel inland	40,000
vehicle repairs and maintenance.	maintenance procured; Fuel, Oils and	227004 Fuel, Lubricants and Oils	7,500
	Lubricants procured; Held an Inter District coordination and engagement meeting fora		7,500
	on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.		
Reasons for Variation in performance	C		
Achieved as planned.			
•		Total	67,50
		GoU Development	67,50
		External Financing	
		AIA	
Output: 02 Administration and Manage	ement Support		
Contract Staff Salaries; Staff Allowances;	Contract Staff salaries, wages and	Item	Spent
Maintenance of Office and ICT Equipment; Payment of Internet, Water and Electricity bills; Stationary, Printing	allowances paid on time. Office and ICT equipment maintained. Internet and office interconnectivity paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
and Photocopying	Electricity and Water bills paid.	211103 Allowances	3,000
	Stationary, Printing and photocopying	221001 Advertising and Public Relations	2,500
	procure.	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
Reasons for Variation in performance			
No variance in planned activities.			
		Total	23,009
		GoU Development	23,009
		External Financing	(

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: The	hs ousand
			AIA	0
Output: 06 Suatainable Water for Prod	uction 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. 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).	Item 225001 Consultancy Services- Short term		Spent 77,500

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.

Capital Purchases

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

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
 Spent

 312213 ICT Equipment
 40,000

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There was a change in the specifications.			
		Total	,
		GoU Development	
		External Financing	
Outtoned 70 December of Office and Decim		AIA	(
Output: 78 Purchase of Office and Reside Furniture, AC, Shelves, Curtains and	Procurement of a Supplier is ongoing.	Item	Spent
Internet for the Regional office procured.	rocurement of a supplier is ongoing.	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	C
		AIA	C
Output: 81 Construction of Water Surfa	nce Reservoirs		
Constructed solar pumped mini irrigation	Commenced construction of 07 mini	Item	Spent
schemes; Mabira dam in Mbarara (10% progress); 4 valley tanks in the districts of	Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and	281502 Feasibility Studies for Capital Works	525,000
Lwengo, Isingiro, Kazo and Kiboga (10%	Mityana Districts and progress is at 10%	281503 Engineering and Design Studies & Plans for capital works	187,500
progress); Designed multipurpose storage dams at Kyenshama in Mbarara district,	progress.	312104 Other Structures	3,255,000
Kyahi and Makokwa in Gomba District (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.		
Reasons for Variation in performance			
Achieved as planned.			
		Total	, ,
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development External Financing	
		External Financing AIA	

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 04 Water Resources Managen	nent		
Recurrent Programmes			
Subprogram: 10 Water Resources M &	A		
Outputs Provided			
Output: 01 Administration and Manage	ment support		
1 Departmental meeting held	Held 1 Departmental meeting. support to	Item	Spent
pport to Water management Zones		211101 General Staff Salaries	124,412
provided through catchment management planning	water resources monitoring assessment	227001 Travel inland	660
supervision and coordination water resources monitoring assessment activities	activities coordinated and supervised	227004 Fuel, Lubricants and Oils	1,125
Reasons for Variation in performance			
		Total	126,197
		Wage Recurrent	124,412
		Non Wage Recurrent	
		AIA	,
Output: 03 Water resources availability	regularly monitored and assessed		
3 supervision and quality assurance trips	2 supervision and quality assurance trips	Item	Spent
conducted	conducted Telemetry stations operated and		1,572
Telemetry stations operated and maintained Groundwater and surface water stations	maintained Groundwater and surface water stations rehabilitated	227004 Fuel, Lubricants and Oils	3,000
rehabilitated			
Reasons for Variation in performance			
		Total	4,572
		Wage Recurrent	(
		Non Wage Recurrent	4,572
		AIA	(
		Total For SubProgramme	130,769
		Wage Recurrent	124,412
		Non Wage Recurrent	6,357
		AIA	(
Recurrent Programmes			
Subprogram: 11 Water Resources Regu	lation		
Outputs Provided			

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 External	Item	Spent
External correspondences promptly	correspondences promptly responded to. Inquiries on water use permits from the	211101 General Staff Salaries	30,375
responded to.	public properly handled.	221007 Books, Periodicals & Newspapers	500
-	1 Departmental meeting held	222001 Telecommunications	125
Inquiries on water use permits from the public properly handled.		222002 Postage and Courier	125
		223006 Water	250
1 Departmental meeting held		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	(
Output: 05 Water resources rationally j	planned, allocated and regulated		
1 Newspaper adverts on water resources	1 1	Item	Spent
regulation issued	regulation issued Water permit registry operated and maintained	221009 Welfare and Entertainment	500
Water permit registry operated and maintained	24 drilling permits renewed 1 supervision and quality assurance trip	221011 Printing, Stationery, Photocopying and Binding	1,330
22 1 :11:	conducted in Victoria Water Management	227001 Travel inland	1,473
22 drilling permits renewed	zone	227004 Fuel, Lubricants and Oils	490
1 supervision and quality assurance trips conducted in Water Management zone		228002 Maintenance - Vehicles	660
Reasons for Variation in performance			
		Total	4,453
		Wage Recurrent	(
		Non Wage Recurrent	4,453
		AIA	(
		Total For SubProgramme	37,450
		Wage Recurrent	30,375
		Non Wage Recurrent	7,075
		AIA	(
Recurrent Programmes			
Subprogram: 12 Water Quality Manag	ement		

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
1 National Water Quality Referral		Item	Spent
Laboratory and 4 Regional Water Quality Labs functional		211101 General Staff Salaries	36,935
Laos functional		221003 Staff Training	3,500
1 supervision and Quality assurance trip		221007 Books, Periodicals & Newspapers	954
undertaken		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
1 water quality status report prepared and		227002 Travel abroad	477
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 Manager	nent support		
External correspondences promptly	1 Departmental meeting held	Item	Spent
responded to.	External correspondences promptly responded to. Inquiries on transboundary	211103 Allowances	1,170
Inquiries on transboundary water management from the public properly	water management from the public	221007 Books, Periodicals & Newspapers	250
handled	properly handled 1 Cabinet memo and	221009 Welfare and Entertainment	1,000
	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	222001 Telecommunications	250

2,670

0

Total

Wage Recurrent

Vote: 019 Ministry of Water and Environment

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,67
		AIA	
Output: 02 Uganda's interests in tranbo	undary water resources secured		
Trans-boundary programs and projects well managed.		Item	Spent
wen managed.		227001 Travel inland	552
Regional/International WR and inter- sectoral coordination for a meeting coordinated and effectively participated in.		227004 Fuel, Lubricants and Oils	1,000
Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted			
Reasons for Variation in performance			
		Total	1,552
		Wage Recurrent	(
		Non Wage Recurrent	1,552
		AIA	(
		Total For SubProgramme	4,222
		Wage Recurrent	(
		Non Wage Recurrent	4,222
		Non Wage Recurrent AIA	,
	Project	_	,
Project: 0137 Lake Victoria Envirn Mgt	Project	_	,
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided	•	_	,
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage	•	_	,
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held	ment support Project management and accountability enhanced	AIA Item 211102 Contract Staff Salaries (Incl. Casuals,	
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held	ment support Project management and accountability	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 14,583
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken Internal audit conducted Salaries and wages paid	ment support Project management and accountability enhanced One news letter produced 10 new Strategic Interventions funded with initial 50% and implementation	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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	ment support Project management and accountability enhanced One news letter produced 10 new Strategic Interventions funded with initial 50% and implementation	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 14,583
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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	ment support 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.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage: 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage: 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken Internal audit conducted Salaries and wages paid Bi-monthly field monitoring visits to the 9 districts and national level agencies	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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 Reasons for Variation in performance outputs achieved as planned	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	14,583 1,050
Project: 0137 Lake Victoria Envirn Mgt Outputs Provided Output: 01 Administration and Manage 1 NPSC meeting held 1 RPSC Coordination meeting held 1 supervisory field trips undertaken 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 Reasons for Variation in performance outputs achieved as planned	ment support 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 225002 Consultancy Services- Long-term	Spent 14,583 1,050 27,909

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
	- Quantor	AIA	
Output: 02 Uganda's interests in tranbo	undary 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 est	ablished		
At least 200 hectares of degraded wetlands restored Report on the strategy to develop an Integrated Watershed Management Plan for Lake Wamala. 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	s 2170 tons of water hyacinth cleared from hotpots 10 Community Development Sub projects under implementation in the seven districts of Mityana, Mubende, Gomba, Namayingo, Kalungu, Rakai and Masaka in the Katonga Catchment.	Item	Spent
Reasons for Variation in performance			
outputs achieved as planned outputs achieved as planned			
		Total	
		GoU Development	
		External Financing	
Outputs Funded		AIA	. 0

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	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
***	Quarter		<u> </u>
Kirinya waste water treatment works rehabilitated	Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala	Item 263104 Transfers to other govt. Units (Current)	Spent 5,000
A fully functioning computer model for sediment transport for main peripheral channels in Kampala established 5 Compactor Garbage trucks, 5 excavator tractors and backhoes delivered A fully functioning pilot waste water treatment plant based on constructed	woks to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated nil 9 industries / enterprises trained in the 10 module based on RECP methodology. Communities backstopped to CDD and SI		
Atleast 20 industries trained in the 10 module based on RECP methodology In-depth RECP assessments completed and RECP options identified and implemented in 20 industries Communities backstopped to CDD and SI sub-projects Water hyacinth hotspots controlled and managed 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. Installed internet infrastructure web portal developed for UWEIKC at DWRM. One Water quality status report on Lake	Produced a technical report with georeferenced maps showing fish breeding and nursery grounds that are recommended for gazettment 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		
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			
		Tot	al 5,000
		GoU Developme	
		·r	,
		External Financia	ng 0

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 Mana	gement 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	UShs Thousand
Draft water policy and bill submitted for	Not done	Item	Spent
approval by Cabinet National Water Resources Strategy	National Water Resources Strategy updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,939
updated and costed	DWRM Workplans, budgets and Q4 reports prepared and submitted	211103 Allowances	3,073
1 Water Policy Committee meeting held	reports proputed and succession	221001 Advertising and Public Relations	870
DWRM annual and quarterly Workplans,		221002 Workshops and Seminars	5,698
budgets and reports prepared		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			

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

To	tal 69,923
GoU Developme	ent 69,923
External Financi	ng 0
A	IA 0

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

National Strategy for management of Transboundary Water Resources
developed
Catchment management plans for Sio-
Malaba-Malakisi developed and
implemented
International and 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

Vote: 019 Ministry of Water and Environment

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft ToRs for the Trans-boundary strategy	y and policy developed and being reviewed	•	
Catchment management plans for Sio-Mala	aba-Malakisi are under development		
rucinient management plans for 510 Man	and Malakisi are aliaer development	Total	37,28
		GoU Development	37,2
		External Financing	,
		AIA	
Output: 03 Water resources availability	regularly monitored and assessed		
Finalize flood management strategy	20% Quality Assurance framework system	Item	Spen
Forecasting and flood management trategy report prepared	for data acquisition and processing developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,652
QA/QC framework system for data equisition and processing developed	On-line telemetric monitoring system for early warming installed in Upper Nile,	221002 Workshops and Seminars	3,066
	Victoria, Kyoga and Albert Water	221003 Staff Training	2,850
On-line telemetric monitoring system for early warming implemented State of water resources report for the year	Management Zones procurement process initiated	221008 Computer supplies and Information Technology (IT)	2,875
2017 prepared & published.		221012 Small Office Equipment	2,749
procure a consultant to undertake preparation of Annual hydrological year		222001 Telecommunications	4,800
oook.		227001 Travel inland	14,902
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,080
lood management strategy Forecasting and procurement process initiated to secure a co	onsultant to undertake State of water resource		Q2
lood management strategy Forecasting and procurement process initiated to secure a co		ces report for the year 2017 nal hydrological year book	
lood management strategy Forecasting and procurement process initiated to secure a co	onsultant to undertake State of water resource	ces report for the year 2017 nal hydrological year book Total	52,9
lood management strategy Forecasting and procurement process initiated to secure a co	onsultant to undertake State of water resource	ces report for the year 2017 hal hydrological year book Total GoU Development	52,9
lood management strategy Forecasting and orocurement process initiated to secure a co	onsultant to undertake State of water resource	ces report for the year 2017 nal hydrological year book Total	52,9
lood management strategy Forecasting and procurement process initiated to secure a corocurement process initiated to procure a	onsultant to undertake State of water resour consultant to undertake preparation of Annu	ces report for the year 2017 hal hydrological year book Total GoU Development External Financing	52,9
lood management strategy Forecasting and procurement process initiated to secure a corocurement process initiated to procure a corocurement process in the corocurement proces	onsultant to undertake State of water resources on the consultant to undertake preparation of Annues of An	ces report for the year 2017 hal hydrological year book Total GoU Development External Financing	52,9 52,9
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fort bortal set-up. NWQRL operational & assessed for	es regularly monitored and assessed 1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment National Water Quality Laboratory	ces report for the year 2017 hal hydrological year book Total GoU Development External Financing AIA	52,9 52,9
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fort portal set-up.	es regularly monitored and assessed 1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment	ces report for the year 2017 hal hydrological year book Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals,	52,9 ' 52,9' Spen (6,943)
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fort cortal set-up. WWQRL operational & assessed for accreditation. A National Laboratory Policy in mplemented.	es regularly monitored and assessed 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	resport for the year 2017 all hydrological year book Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,9 ' 52,9' Spen (6,943) 1,250
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fortwortal set-up. WQRL operational & assessed for accreditation. A National Laboratory Policy implemented. Remote sensing on-line monitoring system implemented.	es regularly monitored and assessed 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	Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	52,9 52,9 Spen 6,943 1,250 2,875
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fortward set-up. WQRL operational & assessed for accreditation. A National Laboratory Policy mplemented. Remote sensing on-line monitoring system mplemented National WQ Status reports prepared &	es regularly monitored and assessed 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	rese report for the year 2017 all hydrological year book Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and	Spen : 6,943 1,256 2,875 868
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fortwortal set-up. WQRL operational & assessed for accreditation. A National Laboratory Policy mplemented. Remote sensing on-line monitoring system mplemented National WQ Status reports prepared & lisseminated Fechnical audits and compliance checks	es regularly monitored and assessed 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	Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	52,9 52,9 52,9 Spent 6,943 1,250 2,875 868 250
Dutput: 04 The quality of water resource. Regional WQLs in Mbarara & Fortwortal set-up. WQRL operational & assessed for accreditation. A National Laboratory Policy mplemented. Remote sensing on-line monitoring system mplemented wational WQ Status reports prepared & disseminated fechnical audits and compliance checks for safe drinking water conducted	es regularly monitored and assessed 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	Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	52,9 52,9 52,9 Spen 6,943 1,250 2,873 868 250 3,750
Clood management strategy Forecasting and procurement process initiated to secure a concourement process initiated to procure a concourement process initiated for accreditation. A National WQLs in Mbarara & Fort portal set-up. A National Laboratory Policy mplemented. Remote sensing on-line monitoring system mplemented process prepared & disseminated for audits and compliance checks for safe drinking water conducted for safe drinking water	es regularly monitored and assessed 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity	52,9 52,9 52,9 Spent 6,943 1,250 2,875 868 250 3,750 11,089
Clood management strategy Forecasting and procurement process initiated to secure a concourement process initiated to procure a concourement process initiated for accreditation. A National WQLs in Mbarara & Fort portal set-up. A National Laboratory Policy mplemented. Remote sensing on-line monitoring system mplemented process prepared & disseminated for audits and compliance checks for safe drinking water conducted for safe drinking water	es regularly monitored and assessed 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	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland	52,9' 52,9' 52,9' Spent 6,943 1,250 2,875 868 250 3,750 11,089 4,526
Concourement process initiated to secure a concourement process initiated to secure a concourement process initiated to procure a concourement process initiated assessed for accreditation. A National WQLs in Mbarara & Fort portal set-up. A National Laboratory Policy implemented. Remote sensing on-line monitoring system implemented. National WQ Status reports prepared & disseminated. Technical audits and compliance checks for safe drinking water conducted. Framework for safe drinking water management developed and implemented. Reasons for Variation in performance.	es regularly monitored and assessed 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	Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227002 Travel abroad	52,9° 52,9° 52,9° Spent 6,943 1,250 2,875 868 250 3,750 11,089 4,526
procurement process initiated to secure a co	es regularly monitored and assessed 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	Total GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 6,943 1,250 2,875 868 250 3,750 11,089 4,526 10,000

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
		GoU Development	41,551
		External Financing	0
		AIA	C
Output: 05 Water resources rationally p	lanned, allocated and regulated		
All water users and waste water	20% of all water users and waste water	Item	Spent
dischargers (permitted or non-permitted) mapped and their current water use and	dischargers (permitted or non-permitted) for two catchments (Awoja and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,671
demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water	Mpologoma) in Kyoga Water Management Zone mapped and their	212101 Social Security Contributions	2,344
Management Zone	current water use and demand determined	221003 Staff Training	2,427
	48 water permits (groundwater and surface	221007 Books, Periodicals & Newspapers	1,915
water abstraction, drilling, construction, dredging and waste water discharge)	water abstraction, drilling, construction, dredging and waste water discharge)	221009 Welfare and Entertainment	2,500
issued Dam safety and reservoir regulation	issued 2.5% Dam safety and reservoir regulation	221011 Printing, Stationery, Photocopying and Binding	2,750
database developed and operationalized	database update undertaken.	221012 Small Office Equipment	2,500
25% of Dam safety regulations developed	30% Dam safety regulations guidelines	222001 Telecommunications	250
3% of waste water discharge permit holders complying with permit conditions	developed 3% of waste water discharge permit	225001 Consultancy Services- Short term	4,960
noiders comprying with permit conditions	holders complying with permit conditions	227001 Travel inland	9,710
3% water abstraction permit holders comply with permit conditions 11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA 20% Licensing system for shallow well contractors developed and operational 10% Performance monitoring system for Drilling Permit holders developed 2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations *Reasons for Variation in performance* output achieved	3% water abstraction permit holders comply with permit conditions 11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA nil 5% 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		
output achieved as planned Funding support from GIZ under the DFID wide- spread compliance campaign and sup output achieved as planned output on track output achieved			
		Total	40,027
		GoU Development	•
		External Financing	
		AIA	

Output: 06 Catchment-based IWRM established

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 Water Management Zones coordinated	Implementation of Catchment based	Item	Spent
and supported to implement Catchment based Integrated Water Resources Management 14 catchment management plans prepared	Integrated Water Resources Management supported and coordinated 4 Water Management Zones	221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	500
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 pr	reparation		
		Total	12,955
		GoU Development	12,955
		External Financing	C
		AIA	C
Outputs Funded			
Output: 51 Degraded watersheds restore	ed and conserved		
Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Quarterly subscription to Nile Basin Initiative (NBI) paid	Item	Spent
Reasons for Variation in performance			
output achieved as planned			
		Total	0
		GoU Development	(
		External Financing	(
		AIA	(
Capital Purchases			
Output: 72 Government Buildings and A	Administrative Infrastructure		
	nil	Item	Spent
Reasons for Variation in performance			
		Total	(
		GoU Development	
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Mac	hinery & Equipment		
	nil	Item	Spent
Reasons for Variation in performance			•
		Total	0
		GoU Development	C

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	
Output: 78 Purchase of Office and Resi	dential Furniture and Fittings		
	nil	Item	Spent
Reasons for Variation in performance			
		Total	[
		GoU Development	:
		External Financing	;
		AIA	
		Total For SubProgramme	254,71
		GoU Development	254,71
		External Financing	5
		AIA	
Development Projects			
Project: 1021 Mapping of Ground Water	er Resurces in Uganda		
Outputs Provided			
Output: 03 Water resources availability	regularly monitored and assessed		
6 types of groundwater maps for 1	6 types of groundwater maps for 1 district	Item	Spent
districts prepared Groundwater reports for 1 districts prepared	prepared Groundwater reports for 1 district prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,633
Ground water data bases for 1 districts	Ground water data bases for 1 district	212101 Social Security Contributions	498
developed	developed	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	21,91
		GoU Development	21,91
		External Financing	;
		AIA	_
Output: 04 The quality of water resour	ces regularly monitored and assessed		
20 samples for 1dictrict collected and	20 samples for 1district collected and	Item	Spent
analyzed ground water map for 1 district prepared	analyzed Ground water map for 1 district produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534
and disseminated		212101 Social Security Contributions	400
Reasons for Variation in performance			
Output achieved as planned output achieved as planned			
		Total	2,93

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 I	Development Project		
Outputs Provided			
Output: 01 Administration and Manage	ement support		
Communication Strategy for Water	Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	Item	Spent
Resources Management disseminated Information Education and		211103 Allowances	750
Communication materials on Water		221001 Advertising and Public Relations	100,000
Resources Management produced and disseminated		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 V going output achieved as planned	Water Resources Management was cancelled	, however procurement process for another c	onsultant is on
		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	UShs Thousand
Implementing WIS phase1 (central level	Design and Equipment Specifications for	Item	Spent
with one WMZ and a few catchments) procurement of WIS/HIS equipment for	the WIS completed and Bid documents prepared addressing comments from the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,876
priority implementation.	bank construction of monitoring stations (16	211103 Allowances	685
Capacity building and developing	surface water, 17 groundwater and 8	212101 Social Security Contributions	804
institutional framework and arrangements for data exchange with co-operative	climate network stations) completed and servicing Defects Liability Period	225001 Consultancy Services- Short term	400,000
databases Install monitoring equipment in 16 surface water, 17 groundwater and 8 climate network stations.	·	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

been submitted to the World Dank for clea	Tance		
		Total	456,038
		GoU Development	11,365
		External Financing	444,673
		AIA	0
Output: 05 Water resources rationally p	planned, allocated and regulated		
1 multi-purpose water resources	Final design review report for 1 multi-	Item	Spent
development and management project water supply, irrigation and watershed	purpose water resources development and management project in Awoja Catchment	211103 Allowances	1,250
management components) in Awoja	Management Plan (Middle Sipi, Irrigation	221002 Workshops and Seminars	12,500
Catchment Management Plan	Scheme) submitted to Design Review Committee for review and approval	221003 Staff Training	3,750
implemented. Implementation committee for multi-	Implementation committee for Awoja CMP supported and operationalized	221008 Computer supplies and Information Technology (IT)	1,000
purpose water resources project in Awoja CMP operationalized.		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,250
Resettlement action plan (RAP) for multi-		227001 Travel inland	4,990
purpose water resources project in Awoja		227004 Fuel, Lubricants and Oils	8,750
CMP implemented		228002 Maintenance - Vehicles	2,330
Reasons for Variation in performance			
output is on track			

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

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: 06 Catchment-based IWRM est	tablished		
Undertake feasibility studies for 1 multi- purpose water resources investment	feasibility study for 1 Multi-purpose Water resources investment project from a	Item	Spent
projects from catchment Management	catchment Management Plan completed	211103 Allowances	1,250
Plans Construction of Pulsados GES (Upper Sini	Draft contract for Construction of	221003 Staff Training	3,750
Construction of Bukedea GFS (Upper Sipi System) Construction of Middle Sipi Irrigation	Bukedea GFS (Upper Sipi System)cleared and contract signed	Binding	950
Scheme Scheme	Final design review report for Middle Sipi	221012 Small Office Equipment	1,250
Implement Sipi sub catchment	Irrigation Scheme submitted to Design	225001 Consultancy Services- Short term	6,000
management measures (infrastructure rehabilitation measures)	Review Committee for review and approval	227001 Travel inland	7,416
Upper Nile WMZ strategy and action plan	Sipi Sub Catchment Rehabilitation Measures- Concept note for community	227004 Fuel, Lubricants and Oils	5,000
and1 Catchment Management Plan disseminated and operationalized	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	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 A	Administrative Infrastructure		
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment Office buildings completed	not done Construction completed and servicing Defects Liability Period	Item	Spent
Reasons for Variation in performance			
Furnishing of Mbale & Lira Office not do output achieved as planned	ne. However cal for bids for the supply of II	Γ equipment and furniture (bids were receive	d
		Total	0
		GoU Development	0
		External Financing	0
		AIA	. 0
		Total For SubProgramme	635,921
		GoU Development	91,248
		External Financing	544,673
		Zaternar i manenig	- ,

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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
Development Projects			
Project: 1302 Support for Hydro-Power	Devt and Operations on River Nile		
Outputs Provided			
Output: 02 Uganda's interests in tranbo	oundary water resources secured		
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	Item 211103 Allowances	Spent 1,000
Capacity of staff in the development and	of five fine produced	221003 Staff Training	22,499
use of the tools built.	Capacity of staff trained in water allocation Tool B	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	9 0
		AIA	0
		Total For SubProgramme	156,937
		GoU Development	156,937
		External Financing	9 0
		AIA	. 0
Development Projects			
Project: 1348 Water management Zones	s Project		
Outputs Provided			

Output: 06 Catchment-based IWRM established

Vote: 019 Ministry of Water and Environment

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	100 Permit holders monitored for	Item	Spent
compliance 11 Groundwater and 20 surface water monitoring stations maintained and operated	Groundwater and surface water (11 &20)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
	monitoring stations fully operational and giving good data	211103 Allowances	7,138
28 Water Quality monitoring stations	28 Water Quality monitoring stations	212101 Social Security Contributions	189
maintained and operated 100 Water permit holders monitored for compliance	maintained and operated	221001 Advertising and Public Relations	5
	30 Water Permit applications assessed and	221002 Workshops and Seminars	16,995
40 Water Permit applications assessed and recommendations on issuance provided	recommendations on issuance provided 1 regional Water Quality laboratory in	221003 Staff Training	10,000
1 regional Water Quality laboratory	Kyoga Water Management Zone	221005 Hire of Venue (chairs, projector, etc)	15,000
operated and maintained	following standard quality assurance	221007 Books, Periodicals & Newspapers	10,000
1 Catchment Management Plan developed and disseminated Catchment Management structures	procedures operated and maintained 1 Catchment Management Plan (Kiiha) under development	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	10,000
(Catchment Management Committees	Catchment Management structures	221009 Welfare and Entertainment	8,000
CMC) and Watershed committees for 2 catchments established and fully	(Catchment Management Committees CMC) and Watershed committees for 2	221010 Special Meals and Drinks	10,000
operational Climate Change Adaptation measures	catchments of Mpologoma, Awoja established and fully operational	221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity	19,488
from 2 catchments (3km check dams, 3km	Climate Change Adaptation measures	221012 Small Office Equipment	15,000
stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation)	from 2 catchments (planting of trees in degraded areas in Awoja and Capacity	222001 Telecommunications	1,500
implemented	building of communities in efficient	222002 Postage and Courier	5,000
Key water related ecosystems in 2 catchments (50km of river banks, 50	energy use, water and soil conservation 223005 Electricity measures in Orit & Opejal micro-	2,500	
hectares of wetlands, 30 hectares of	catchments implemented	223006 Water	2,000
forests) restored	Key water related ecosystems in 2	224004 Cleaning and Sanitation	7,500
	catchments restored	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 depende output achieved as planned 1 Catchment Management Plan (Kiiha) is u 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 Gove	ernment		
Degraded watersheds restored and	nil	Item	Spent
conserved	1111	312104 Other Structures	287,500
		512104 Other Structures	207,300

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
		Total	297.50
		GoU Development	- ,
		·	
		External Financing AIA	
Output: 72 Government Buildings and A	Administrative Infrastructure	AIA	
	nil	Item	Spent
		312101 Non-Residential Buildings	30,000
		312104 Other Structures	75,000
Reasons for Variation in performance			
		Total	105,00
		GoU Development	105,00
		External Financing	
		AIA	
		Total For SubProgramme	635,83
		GoU Development	635,83
		External Financing	(
		AIA	(
Development Projects		A D A A A A A DADAY	
Project: 1424 Multi-Lateral Lakes Edwa Outputs Provided	ard & Albert Integrated Fisheries and Wa	ater Resources Management (LEAFII)	
Output: 01 Administration and Manage	ment support		
Pay staff salaries, Office bills and	Staff salaries paid, Office bills and	Item	Spent
naintenance.	maintenance paid.	211103 Allowances	9,900
Office Coordination and Running. Hold 01 Quarterly meeting.	Office Coordination and Running undertaken.	221009 Welfare and Entertainment	1,000
Prepare 01 Quarterly progressive Reports.	Held 01 Quarterly meeting.	223004 Guard and Security services	1,010
Conduct monthly site meetings //supervision visits.	Prepared Q4 Quarterly progressive Report.	. 223006 Water	600
supervision visits.	Conducted 03 monthly site meetings	224004 Cleaning and Sanitation	1,000
	/supervision visits. Procured IT Equipment.	227004 Fuel, Lubricants and Oils	5,250
Reasons for Variation in performance			
		T-4-1	10 77
		Gold Davidonment	
		GoU Development	
		External Financing	
		AIA	(

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
Procure consultants to Institute and operationalize regional trans-boundary Lake Basin management coordination	Commenced the harmonization of the	Item	Spent
	transboundary fisheries legislation and regulation.	211103 Allowances	1,590
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).	Held the 2nd Regional Project Steering Committee meeting.	225001 Consultancy Services- Short term	34,147
Reasons for Variation in performance			
Consultant to Institute and operationalize rethe Lakes Edward and Albert Integrated Ba		ment coordination committee differed till the	development o
		Total	35,737
		GoU Development	35,737
		External Financing	(
		AIA	(
Output: 06 Catchment-based IWRM est	ablished		
Procure a consultant to develop Lakes	Commenced the development of the Lakes	Item	Spent
Edward and Albert Integrated Basin Management Plan.	Edward and Albert Integrated Basin Management Plan.	221002 Workshops and Seminars	4,950
Procure Contractor to construct and equip hydro-meteorological stations.	Prepared designs for construction and	225001 Consultancy Services- Short term	16,115
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.	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.	225002 Consultancy Services- Long-term	1,511,460
Reasons for Variation in performance			
Procurement of contractor for construction	n of 02 hydro-meteorological stations delaye	d.	
		Total	1,532,525
		GoU Development	230,310
		External Financing	1,302,215
		AIA	(
Capital Purchases Output: 72 Covernment Puildings and A	dministrativa Infrastruatura		
Output: 72 Government Buildings and A		Itom	Cnant
Procure design consultants for the surveillance stations & fisheries research station.	Commenced the design of the surveillance stations & fisheries research station. Completed the procurement for	item	Spent
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	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.		

office.

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
Procurement of construction supervision columniang sites delayed pending stakeholder		tes with fish processing facilities & feeder roa	ds leading to
		Total	
		GoU Development	(
		External Financing	(
		AIA	(
Output: 77 Purchase of Specialised Mac	hinery & Equipment		
Commence procurement of starter kits for livelihood improvement activities. Develop specifications for hydrometeorological 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.	Item	Spent
Reasons for Variation in performance			
Procurement of specialized equipment dela	ayed pending stakeholder consultations.		
		Total	(
		GoU Development	(
		External Financing	(
		AIA	(
Output: 78 Purchase of Office and Resid	lential Furniture and Fittings		
Procure Office fixtures and fittings for the project	Procured Office fixtures and fittings for the project.	Item	Spent
Reasons for Variation in performance			
		Total	(
		GoU Development	(
		External Financing	(
		AIA	(
		Total For SubProgramme	1,587,022
		GoU Development	284,807
		External Financing	1,302,215
		AIA	(
Development Projects			
Project: 1487 Enhancing Reselience of C	Communities to Climate Change		
Outputs Provided			

Vote: 019 Ministry of Water and Environment

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	Project officially launched in all the 3	221007 Books, Periodicals & Newspapers	250
Guidelines to include issues of Climate Change	Water Management Zones of (Victoria,	221009 Welfare and Entertainment	3,750
	Kyoga and Upper Nile)	221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
Reasons for Variation in performance			
Initiated procurement to consultant to re	vise the Catchment Management Plans Guidel	ines to include issues of Climate Change	
		Total	7,500
		GoU Development	7,500
		External Financing	C
		AIA	(
Output: 06 Catchment-based IWRM	established		
	Undertook screening and selection of 3	Item	Spent
	hot spot sub-catchments covering the lowlands, midland and highland areas and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,200
	embarked on baseline survey of those areas	211103 Allowances	2,500
	nil	221002 Workshops and Seminars	5,000
	nil nil	225001 Consultancy Services- Short term	5,000
	nil	227001 Travel inland	17,500
	nil :1	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	-
		GoU Development	76,700
		GoU Development External Financing	76,700 0
		GoU Development	76,700 0
-		GoU Development External Financing	76,700 0
-		GoU Development External Financing AIA	76,700 (
-	l Administrative Infrastructure	GoU Development External Financing AIA	76,700 0 0 Spent
-		GoU Development External Financing AIA Item 312101 Non-Residential Buildings	76,700 0 Spent 12,500
Output: 72 Government Buildings and		GoU Development External Financing AIA	76,700 0 0 Spent
Output: 72 Government Buildings and		GoU Development External Financing AIA Item 312101 Non-Residential Buildings	76,700 (C) (Spent 12,500
Capital Purchases Output: 72 Government Buildings and Reasons for Variation in performance		GoU Development External Financing AIA Item 312101 Non-Residential Buildings	76,700 0 0 Spent 12,500 12,500

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Mac	hinery & Equipment		
	small office equipments Procured	Item	Spent
		312213 ICT Equipment	5,000
Reasons for Variation in performance			
output achieved			
		Total	5,00
		GoU Development	5,00
		External Financing	
		AIA	
		Total For SubProgramme	114,20
		GoU Development	114,20
		External Financing	
		AIA	
Program: 05 Natural Resources Manage	ement		
Recurrent Programmes			
Subprogram: 14 Environment Support S	Services		
Outputs Provided			
Output: 01 Promotion of Knowledge of l	Enviroment and Natural Resources		
Hold 1 meeting with MDAs to guide them		Item	Spent
on ENR activities to be mainstreamedAssorted awareness materials produced and disseminated	Financial requests made pending payment. Financial requests made pending payment.	221002 Workshops and Seminars	13,500
Reasons for Variation in performance			
Financial requests prepared, pending paym Financial requests prepared, pending paym			
		Total	13,500
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Output: 02 Restoration of degraded and	Protection of ecosystems		
Procure 200 pillars for River Nile	An inventory of people with land adjacent	Item	Spent
demarcation; Procure 220 pillars for the	to the CFRs of Namavundu and Nile Bank		8,000
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 activitiesHold 1 steering committee meeting to guide implementation of the KOSMP	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.	227001 Travel inland	2,660
Reasons for Variation in performance			

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process initiated			
Financial requests prepared, pending payr	ment.		40.77
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	
Ontont 02 Believ Blooming Legal and	In stitution of Europe and	AIA	
Output: 03 Policy, Planning, Legal and	TOR prepared to review the popular	Itom	Cmont
FoRs for the consultant prepared to review the popular version of the	version of the Mountain strategy and	Item 221002 Workshops and Seminars	=
Mountain strategy and procurement process initiated.	procurement process for hire of a consultant initiated.	221012 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Thousand Tal 10,66 IA Spent 2,000 4,500 6,563 1,500 Spent 1,000 4,828 3,512 Tal 9,34 Ent 9,34
Hold annual focal point coordination meeting and report on implementation		225001 Consultancy Services- Short term	2,500
progress of the MEAs; Participate in	Financial requests prepared, pending	227002 Travel abroad	
Multilateral agreement meetings (COP meetings)	payment.	227004 Fuel, Lubricants and Oils	
Reasons for Variation in performance		,	•
Procurement process initiated			
Financial requests prepared, pending payr	ment.		
		Total	15,06
		Wage Recurrent	
		Non Wage Recurrent	15,06
		AIA	
Output: 04 Coordination, Monitoring,	Inspection, Mobilisation and Supervision	ı.	
Monitor compliance of companies		Item	Spent
nvolved in Oil and Gas exploration in the Albertine region; Hold coordination		221002 Workshops and Seminars	1,000
meeting on Oil and Gas		227001 Travel inland	4,828
		227004 Fuel, Lubricants and Oils	3,512
Reasons for Variation in performance			
Financial requests raised pending paymen	nt		
		Total	9,34
		Wage Recurrent	
		Non Wage Recurrent	9,34
Output: 05 Capacity building and Test	anical back stanning	AIA	
Output: 05 Capacity building and Tech	uncai vack-stopping.	Item	Spent
Reasons for Variation in performance			
		Total	
		Wage Recurrent	. (
		Non Wage Recurrent	. (

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
Output: 06 Administration and Manage	ment Support		
Advertise position for 1 contract staff	4 DESS vehicles maintained, fuel, Oils,	Item	Spent
under DESSS; Purchase fuel, Oils, filters	filters purchased	211101 General Staff Salaries	17,928
and general service for DESSS; Maintain and repair 4 DESSS VehiclesPurchase and maintain small office equipment, oils,	Stationery, small equipment, oils, lubricants and fuel procured	221011 Printing, Stationery, Photocopying and Binding	623
lubricants, repair services, stationary etc		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 Servi	ces		
Outputs Provided			
Output: 01 Promotion of Knowledge of I	Enviroment and Natural Resources		
"1 national tree planting day (International		Item	Spent
Youth Day) commemorated on 12th August 2014 at a venue to be decided with	district of Kyenjojo to commemorate the International Youth Day on 12th August	221001 Advertising and Public Relations	6,112
Ministry Gender, Labour and Social Development.	2017	221011 Printing, Stationery, Photocopying and Binding	3,258
-		227001 Travel inland	6,975
Preparing and disseminating newspaper supplements.		227004 Fuel, Lubricants and Oils	5,000
Preparing of forest management guidelines."			
Reasons for Variation in performance			
The planting material were supplied by Na	tional Forest Authority		
		Total	21,345
		Wage Recurrent	0
		Non Wage Recurrent	21,345
		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
1 hectare of woodlot and avenue trees	I hectare of woodlots planted in Kyenjojo	Item	Spent
established at a venue to be decided	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 comp	ponent of the Water Supply and Sanitation p	roject
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	
0 4 4 9 2 P 12 P 12 P 1 P 1 P 1 P 1 P 1 P 1 P 1		AIA	. (
Output: 03 Policy, Planning, Legal and '1000 copies of the guidelines for		Item	Snont
regulating forest products harvesting and	Prepared guidelines on harvesting of Afizelia species in the districts of Gulu,	211103 Allowances	Spent 5,000
trade finalised, produced and disseminated.	Nwoya, Amuru, Pader, Lamwo, Kitgum	221002 Workshops and Seminars	7,500
disseminated.	and Agago	221011 Printing, Stationery, Photocopying and	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	Binding	10,000
Licenses for forest produce harvesting issued.			
25 private forests registered			
2 community forests declared."			
Reasons for Variation in performance			
		Total	22,500
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	. (

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Local Governments inspected and	No local governments inspected/	Item	Spent
monitored	monitored due to limited release of funds	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 Manage			
Procurement of stationary and office consumabless; Payment of Utilities;	Office stationery and consumables procured. Utilities (Water and Electricity)	Item	Spent
Payment of staff salaries and allowances	paid	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
		wage Recurrent	24,710
		Non Wage Recurrent	
			9,588
-		Non Wage Recurrent	9,588
Output: 51 Operational support to priv		Non Wage Recurrent AIA	9,588
Output: 51 Operational support to priv	No activities undertaken this quarter due to limited release of Government of	Non Wage Recurrent	9,588
Output: 51 Operational support to priv Support to EPF	No activities undertaken this quarter due	Non Wage Recurrent AIA Item	9,588 0 Spent
Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item	9,588 0 Spent
Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item	9,588 0 Spent 9,499
Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item 242003 Other	9,588 0 Spent 9,499
Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item 242003 Other	9,588 0 Spent 9,499
Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item 242003 Other Total Wage Recurrent	9,588 0 Spent 9,499 0 9,499
Output: 51 Operational support to prive Support to EPF Reasons for Variation in performance Limited Release of Government of Ugand	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item 242003 Other Total Wage Recurrent Non Wage Recurrent	9,588 0 Spent 9,499 0 9,499
Outputs Funded Output: 51 Operational support to priv Support to EPF Reasons for Variation in performance Limited Release of Government of Ugand Arrears Output: 99 Arrears	No activities undertaken this quarter due to limited release of Government of Uganda funds	Non Wage Recurrent AIA Item 242003 Other Total Wage Recurrent Non Wage Recurrent	9,588 0 Spent 9,499 0 9,499

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
Recurrent Programmes Subprogram: 16 Wetland Management Soutputs Provided	Services	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	0 0 0 1 50,049 24,910 125,139
Output: 01 Promotion of Knowledge of I 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, brocures, 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-	225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,535 2,294 2,500 772
Reasons for Variation in performance Procurement of the (NWIS) Arc-GIS maint .	tenance license is awaiting contracts commi	ttee for approval Total Wage Recurrent Non Wage Recurrent AIA	29,101

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	136.6Kms of wetland boundaries were	Item	Spent
	ground truthed and stakeholders sensitized about the demarcation process. The	211103 Allowances	1,000
county and grass roots); planting of		223001 Property Expenses	211,814
pillars; map preparation and producing	demarcation of 136.6 km of wetland	227001 Travel inland	5,000
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;	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		2,500
B 6 77 1 1 1 1 1	devloped;		
Reasons for Variation in performance			
Activity achieved as planned. Activity achieved as planned.			
Wetland coding activities are still on-going	g.		

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

Activity on track

Total

AIA

Wage Recurrent
Non Wage Recurrent

220,314

220,314

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organize one quarterly WAG meetings;	One quarterly WAG meeting was held and	Item	Spent
Organize one Quarterly ENR Good Governance Working Group	reviewed the draft wetlands bill and ToRs for the wetlands policy; one quarterly	211103 Allowances	1,000
meetingsOrganize one quarterly Joint	ENR Good Governance Working Group	221002 Workshops and Seminars	2,500
Multi-sectoral wetlands	meetings was conducted.	221007 Books, Periodicals & Newspapers	1,200
Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA,LGs);	Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance	222001 Telecommunications	308
(,	Monitoring and Enforcement pending	225002 Consultancy Services- Long-term	4,300
	payment	227001 Travel inland	2,275
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Activity achieved as planned.	oint Multi-contoral watlands Compliance Mo	nitaring and Enforcement pending payment	
Request raised for undertaking quarterly to	oint Multi-sectoral wetlands Compliance Mo	nitoring and Enforcement pending payment Total	14,083
		Wage Recurrent	•
		Non Wage Recurrent	
		AIA	0
Output: 04 Coordination, Monitoring, I	nspection, Mobilisation and Supervision.		
40 proposed and existing developments	20 proposed and existing	Item	Spent
near or in wetland areas monitored, inspected and regulated for compliance;7	for compliance; 7 EIAs and Project briefs	211103 Allowances	1,000
EIAs and Project briefs on proposed development in or near wetland reviewed		221008 Computer supplies and Information Technology (IT)	1,000
and evaluated for compliance;7 on-going	wetlands were reviewed and evaluated for	222001 Telecommunications	250
projects with EIAs audited for compliance;30 Local Governments	compliance; 17 on-going projects with EIAs were	223004 Guard and Security services	2,500
inspected, monitored, supervised and	audited for compliance;	227001 Travel inland	2,500
coordinated for compliance to approved	20 Local Governments were inspected,	227004 Fuel, Lubricants and Oils	2,500
guidelines;	monitored, supervised and coordinated for compliance to approved guidelines.	228002 Maintenance - Vehicles	1,368
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	C
		Non Wage Recurrent	11,118
		AIA	C
Output: 05 Capacity building and Techn	nical back-stopping.		
Concepts developed for training 40	ToRS were developed for training 40	Item	Spent
selected districts officers and Wetlands Management staff in wetland restoration	selected districts officers and Wetlands Management staff in	227001 Travel inland	970
techniques.	wetland restoration techniques. The training is scheduled for Q2.	227004 Fuel, Lubricants and Oils	1,141
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
	Quarter	Non Wage Recurrent	
		AIA	2,111
Output: 06 Administration and Manager	ment Support		
Staff performance plans	Staff performance plans for FY 2017/18	Item	Spent
signed.Environment and Natural	were signed.	211101 General Staff Salaries	21,688
Resources Issues Papers prepared and presented at Local Government	Environment and Natural Resources Issues Papers were prepared	211103 Allowances	3,796
workshops; Stakeholders in wetland	and presented at the Local Government	221009 Welfare and Entertainment	3,500
management effectively monitored and coordinated. Technical backstopping and	workshops held in preparation for the budgeting process for FY 2018/19;	221011 Printing, Stationery, Photocopying and	548
policy guidelines provided to 30 selected Local Governments. Wetland Management	Technical backstopping was provided to all districts in Northern Uganda for policy	Binding 221012 Small Office Equipment	1,000
Department procurement plans, fourth	guidance on the budget framework paper	227001 Travel inland	5,530
quarter report prepared for submission to	preparation FY 2018/19.	227004 Fuel, Lubricants and Oils	4,000
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 Well maintained office and field equipment. 01 Quarterly technical and financial report prepared and submitted to PPD. International and Regionalconservation meetings and sessions (IPBES, COPs,) attended Vehicles maintained and serviced. WMD staff motivated and contract staff paid.	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. 05 Wetland Management department vehicles were well maintained		
Reasons for Variation in performance			
Activity was achieved as planned.			
		Total	40,061
		Wage Recurrent	21,688
		_	
		Non Wage Recurrent	10,37.

Outputs Funded

Output: 51 Operational support to private institutions

AIA

0

Vote: 019 Ministry of Water and Environment

		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.	and vehicle maintenance) was provided to	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	C
		Non Wage Recurrent	100,000
		AIA	C
		Total For SubProgramme	416,789
		Wage Recurrent	21,688
		Non Wage Recurrent	395,101
Development Projects		AIA	(
Project: 0947 FIEFOC - Farm Income Pr	 ·oject		
Capital Purchases			
O-tt- 70 A consisting of Other Constal	A ssets		
Output: 79 Acquisition of Other Capital	rioscis		
Output: 79 Acquisition of Other Capital		Item	Spent
Reasons for Variation in performance		Item	Spent
		Item Total	_
			0
		Total	Spent 0 0 0
		Total GoU Development	0
		Total GoU Development External Financing	0 0 0
		Total GoU Development External Financing AIA	0
		Total GoU Development External Financing AIA Total For SubProgramme	0 0 0 0
		Total GoU Development External Financing AIA Total For SubProgramme GoU Development	
Reasons for Variation in performance Development Projects		Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing	0 0 0 0 0
Reasons for Variation in performance		Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing	0 0 0 0 0

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct meetings, workshops and	The secretariat launched communication	Item	Spent
seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the	and awareness materials produced by the consultant tasked with identifying	221002 Workshops and Seminars	15,000
Eastern region country	participatory structures for the programme. The materials were also	221011 Printing, Stationery, Photocopying and Binding	4,800
		227001 Travel inland	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 prov	ide the practical exercises for the participants	and also for provision of seedlings	
		Total	29,80
		GoU Development	29,800
		External Financing	;
		AIA	. (
Output: 03 Policy, Planning, Legal and	Institutional Framework.		
of FSSD / REDD+ staff	Salaries , NSSF contribution and	Item	Spent
	allowances for project staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,750
	One National Climate Change Advisory Committee meeting undertaken with the Objective to approve the report and work plan for the FCPF Additional funding for	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	985
	the programme's next phase	225001 Consultancy Services- Short term	17,500
Reasons for Variation in performance			
		Total	29,23
		GoU Development	29,23
		External Financing	;
		AIA	. (
Output: 04 Coordination, Monitoring,	Inspection, Mobilisation and Supervision.		
Conduct monitoring, inspections and supervision activities of the REDD+ process	Held one meeting to review and finalize the Biomass report IN Mukono facilitated by the FAO and NFA Team	Item	Spent
	Undertook one joint (GoU and UNREDD) technical meeting to prepare Uganda's R-package		
	Held a follow up technical meeting on 25th July to discuss issues arising from the NTC meeting on the REDD+ strategy, SESA and ESMF		
Reasons for Variation in performance			
Activities for monitoring seedling distrib	ntion in selected districts not undertaken due t	o limited budget	

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	
		GoU Development	
		External Financing	
		AIA	
Output: 05 Capacity building and Tech	nical back-stopping.		
Regional and international Climate	Two staff attended UN-REDD programme	Item	Spent
Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	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	17,38
		GoU Development	17,38
		External Financing	
		AIA	
Output: 06 Administration and Manage	ement Support		
Maintenance of 5 office vehicles	Office vehicles maintained in proper	Item	Spent
Payments for office utilities	working conditions. Office utilities (Water and Electricity) paid	221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000
Reasons for Variation in performance			
		Total	8,00
		GoU Development	8,00
		External Financing	
		AIA	
Capital Purchases			
Output: 79 Acquisition of Other Capita			
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	Item 312301 Cultivated Assets	Spent 700,000
Reasons for Variation in performance			
		Total	700,00

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	C
		AIA	C
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	(
		GoU Development	C
		External Financing	C
		AIA	C
		Total For SubProgramme	784,415
		GoU Development	784,415
		External Financing	0
		AIA	C
Development Projects			
Project: 1417 Farm Income Enhanceme	nt and Forestry Conservation Project Pha	ase II (FIEFOC II)	
Outputs Provided			
Output: 01 Promotion of Knowledge of	Enviroment and Natural Resources		
Consultations for the preparation of	Consultations for the preparation of	Item	Spent
catchment management plans undertaken	catchment management plans not undertaken, however by 30/09/2017 a No	211103 Allowances	20,000
in two of the selected irrigation schemes	Objection for Request For Proposal (RFP)	221001 Advertising and Public Relations	17,760
Participate in awareness creation for the project on selected radio talk shows in the	had been provided by the bank and await endorsement of the contracts committee	221011 Printing, Stationery, Photocopying and Binding	12,500
regions of intervention	Radio talk shows to create awareness about the project for selected regions will	225001 Consultancy Services- Short term	49,950
Conduct project awareness meetings with	undertaken in the subsequent quarters	227001 Travel inland	17,070
district local governments in two regions of the selected irrigation schemes	Project awareness meetings with DLGs in the districts of Kween, Oyam, Nebbi, Butaleja and Kasese will be conducted in the subsequent quarter		
Reasons for Variation in performance			
		Total	117,280

Output: 02 Restoration of degraded and Protection of ecosystems

GoU Development

External Financing

AIA

117,280

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
N/A		Item	Spent
		221002 Workshops and Seminars	12,500
Preparation of local strategies for reducing the sediment load of river runoff in	The activity to prepare local strategies for the reduction of sediment load of river	221011 Printing, Stationery, Photocopying and Binding	14,494
consultation with the DLGs and local	runoff with DLGs and Local communities	225001 Consultancy Services- Short term	49,860
communities both men and women	will be undertaken in the subsequent quarters	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	UShs Thousand
	'(a) Workplan formats, IPFs, and	Item	Spent
Initiate the procurement process for the	budgeting guidelines were issued to	211103 Allowances	20,000
consultant to undertake Forestry resource inventory carried out in the catchment	componets and DLGs; (b) Annual and quarterly workplans and	221002 Workshops and Seminars	11,240
areas	budgets for FY 2017/18 prepared accordingly.	221011 Printing, Stationery, Photocopying and Binding	9,394
Initiate the procurement process for the consultant to undertake the Development	ToRs, EoIs for the consultant to undertake forestry resource inventory prepared and	225001 Consultancy Services- Short term	19,242
of local forest management plans based on		225002 Consultancy Services- Long-term	45,000
community priorities including women	Draft ToRs for the procurement of a	227001 Travel inland	5,000
Identify the participants/individuals (men and women) to constitute the forest committees Conduct one Project Steering Committee meetings & field trips Undertake one project coordination meeting	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 quarters 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 (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	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	Witnessed site handover to the contractor	Item	Spent
supervision of project activities	for 4 irrigation schemes; Ngenge (Kween), Tochi (Oyam), Doho-II (Butaleja) and	211103 Allowances	19,990
	Mubuku-II (Kasese)	227001 Travel inland	19,953
	Held 1 donor supervision mission by the Islamic Development Bank(IsDB)	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,480
Reasons for Variation in performance			
		Tota	48,423
		GoU Developmer	t 48,423
		External Financin	g 0
		AIA	A 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	UShs Thousand
Initiate the procurement of consultancy	(a) The Technical Evaluation Report for	Item	Spent
services for the sustainable management of the irrigation schemes	Consultancies for Implementation Support for Sustainable Farmer Based Institutional	211103 Allowances	2,550
of the irrigation schemes	Management of Irrigation Schemes was	221001 Advertising and Public Relations	864
Conclude the procurement process for the GIS Specialist for INRM Component	approved by the Bank.	221002 Workshops and Seminars	5,000
GIS Specialist for INKIN Component	(b) Evaluation of Financial proposals is ongoing.	221005 Hire of Venue (chairs, projector, etc)	1,315
Procurement of consultant to undertake the training of farmers in climate smart	Draft ToRs for the procurement of GIS Specialist prepared but still under review	221011 Printing, Stationery, Photocopying and Binding	4,500
farming in irrigated areas	by component and other stakeholders	225001 Consultancy Services- Short term	45,000
Initiate the procurement of the consultant	The project submitted EoI, ToRs and RFPs to Nordic Development Fund (NDF)	225002 Consultancy Services- Long-term	89,900
to undertake the market study on priority	for a No Objection	227001 Travel inland	5,000
commodity value chains	National Project Coordination Unit issued Calls for Expression of Interest. The	227004 Fuel, Lubricants and Oils	5,000
Procure consultant to undertake the development of youth agribusiness development pilots Procure consultant to undertake the gender mainstreaming training among the project beneficiaries	deadline for submission of the EoI is 30th October 2017 NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection ToRs, RFP and EoI for the procurement of a consultant for Gender mainstreaming prepared but still under review at component level		
Procurement of consultant to undertake the training of farmers in climate smart farming in irrigated areas Identify the sites of learning and develop a plan of operation for the farmers exchange program Procurement of consultant to undertake a needs assessment survey for all the proposed training			

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	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand

		Total	159,129
		GoU Development	159,129
		External Financing	0
		AIA	0
Output: 06 Administration and Manage	ement Support		
Identification and selection of suitable	The selection of suitable value addition	Item	Spent
value addition and demonstration centers for Apiculture and Fisheries	and demonstration centers awaits the recruitment of Anchor Institution for thr	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
Project vehicles maintained in good	ENABLE Youth Pilot Project Project vehicles maintained in good	211103 Allowances	5,000
working condition	working condition	212101 Social Security Contributions	22,847
	Office equipment maintained Office stationery procured	221002 Workshops and Seminars	5,000
Project office equipment well maintained	Office supplies and sundries procured	221007 Books, Periodicals & Newspapers	5,000
(projectors, printers, laptops etc)	Staff salaries and allowances for NPCU staff for the months of July - September	221008 Computer supplies and Information Technology (IT)	5,000
Procure office stationery	2017 paid	221011 Printing, Stationery, Photocopying and Binding	4,780
Procure Office supplies and sundries		221012 Small Office Equipment	499
Salaries and allowances for National		222001 Telecommunications	1,250
project coordination unit staff paid		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

Vote: 019 Ministry of Water and Environment

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	(
			AIA	(
Capital Purchases					
Output: 72 Government Buildings and A	Administrative Infrastructure				
5% of Construction works of the five Irrigation schemes completed	Construction works for the five irrigation schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II	Item 312104 Other Structures		Spent 3,419,286	
Construction Works for the Access Roads to the five (5) Irrigation Schemes	(Kasese), Doho II (Butaleja will commence in the subsequent quarters . Bush clearing for the construction of				
90% of construction works for Olweny irrigation scheme completed	Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and				
Provision of back up support for the irrigation schemes of Agoro and Doho I	Mubuku-2 (Kasese). 88% of construction works for Olweny irrigation scheme in Lira district				
Procure a consultant to undertake the supervision of irrigation scheme construction and road works	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				
Reasons for Variation in performance	reports for Lot 1 and Lot 2 submitted.				
			Total	3,419,286	
			GoU Development	3,419,286	
			External Financing	C	
			AIA	C	
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment				
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.	Item		Spent	
Reasons for Variation in performance					
			Total	0	
			GoU Development	(
			External Financing	(
			AIA	(
			AIA		

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			
		Tota	1 0
		GoU Developmen	
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Mac	chinery & Equipment		
	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project		Spent
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	
		External Financing	
		AIA	
Output: 78 Purchase of Office and Resid	dential Furniture and Fittings		
procurement of Office furniture and fittings	Office furniture and fittings will be procured in the subsequent quarters	Item	Spent
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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." Initiation of procurement of suppliers of assorted seeds for tree seed orchards Reasons for Variation in performance	The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochii (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:- Ngenge (Kween), Tochii (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
		Total	, ,
		GoU Development	
		External Financing AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Program: 06 Weather, Climate and Clim	nate Change		<u> </u>
Recurrent Programmes			
Subprogram: 24 Climate Change Progra	amme		
Outputs Provided			
Output: 03 Administration and Manage	ment 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
Reasons for Variation in performance			
		Total	1,675
		Wage Recurrent	
		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	UShs 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 service	ees		
Assessing sector level mainstreaming of	Activities not done	Item	Spent
climate change Updating the Climate Change	A baseline survey to assess the general knowledge and capacity levels of adapting	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,090
Actors landscape Conducting continuous/periodic M&E of	and mitigating climate change at local government level was undertaken in the	212101 Social Security Contributions	4,224
all departmental activities	following districts; Gulu, Kitgum, Pader,	221002 Workshops and Seminars	4,950
Conducting baselines surveys	Kole, Moroto, Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo	221011 Printing, Stationery, Photocopying and Binding	10,000
Conducting annual reviews of departmental progress	and Bushenyi; Departmental reports were prepared and submitted to planning for	225001 Consultancy Services- Short term	100,000
Conducting participatory impact assessments Contribute to the Preparation of departmental reports	consolidation. Requisitions were raised to organise the Needs Assessment Missions pending payment.	227004 Fuel, Lubricants and Oils	89,313

Preparing project profiles and proposals Reasons for Variation in performance

for resource mobilization

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

Organising the Need Assessment Missions Preparing project profiles and proposals

Requests for activities such as conducting annual reviews of departmental progress and undertaking participatory impact assessments were raised but sill 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

Climate Change capacity needs assessed Capacities of desk officers, communities and civil societies strengthened Third National communications developed. Conduct regional consultations on the climate change act (5) Conduct regional consultations on Popularization of climate change act.(5) Printing of Act (1,000 copies) Coordination Meeting with MDAs and

Requests made for facilitating the activity but still pending payment Technical working groups were supported to develop the CCD communication strategy. Not done

for resource mobilization was undertaken

Regional consultations on the development of the National Climate Change Bill were conducted in the Northern, Eastern, Western and Central districts of Uganda.

Item	Spent
221002 Workshops and Seminars	5,000
225002 Consultancy Services- Long-term	100 000

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	UShs Thousand
Requests made for facilitating the activity Activity was achieved as planned	but still pending payment	-	
. Activity achieved as planned			
		Total	105,000
		GoU Development	5,000
		External Financing	100,000
		AIA	. 0
Output: 03 Administration and Manage	ment Support		
Purchasing Small office equipment;	A scanner was procured, Electricity and	Item	Spent
paying utility bills; Facilitating operation and maintenance of vehicles;	water bills were paid. Fuel for office running was purchased;	211103 Allowances	2,099
Purchasing fuel for office running;	procuring telecommunications services	221001 Advertising and Public Relations	320
Procuring telecommunications services and subscriptions; Providing welfare and	and subscriptions was undertaken; welfare and entertainment services were	221002 Workshops and Seminars	2,500
entertainment services.	provided.	221009 Welfare and Entertainment	2,500
D /	ToRs for procuring/repair of furniture and	221017 Subscriptions	1,600
Procuring/repair of furniture and fittings; Procuring short term consultancy	fittings were developed and procurement process initiated; office cleaning	222001 Telecommunications	1,250
services; procuring office cleaning	equipment and sanitation materials were	223006 Water	1,000
equipment and sanitation materials 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 Procuring/repair of furniture and fittings; Procuring short term consultancy services; procuring office cleaning equipment and sanitation materials	procured; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	227001 Travel inland	8,731
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	UShs Thousand
Support to the National Adaptation Plan	Adverts for procuring consultancy	Item	Spent
(NAP) Framework development	services to develop the National Adaptation Plan Framework were ran in	211103 Allowances	15,000
Monitoring Climate Change Adaptation	Newspapers and evaluation of the bids is	221002 Workshops and Seminars	20,000
(CCA) Interventions	on-going.	225001 Consultancy Services- Short term	16,250
Carry out Regional Vulnerability Mapping	Activity not done Requisitions were raised for undertaking	227001 Travel inland	13,125
fieldtrips in the 5 regions of Uganda	capacity building workshops for NAMA	227002 Travel abroad	25,000
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	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.	227004 Fuel, Lubricants and Oils	10,625
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			
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.

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

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	24 pre-COP23 meetings for 6 thematic	Item	Spent
thematic groups Conducting 1 national COP23 Forum	groups were conducted and thematic position papers developed.	227002 Travel abroad	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 meeting Paying Subscriptions; developing Government position Paper	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 SCOP 23 meetings, paying subscriptions; developing Government position Paper were planned for Q2.		
Reasons for Variation in performance			
Activity was achieved as planned Activities are on going.			
		Total	
		GoU Development	
		External Financing	
Comital Donal and		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
Reasons for Variation in performance			
Financial request for facilitating replacem still pending approval.	ent of fittings doors, and window locks, facil	litating minor repairs and renovation were ra	ised but were
		Total	1 0
		GoU Development	t 0
		External Financing	
0.4.455	104 T 4F 1	AIA	0
Output: 75 Purchase of Motor Vehicles		Thomas	C4
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
Reasons for Variation in performance			
ToRs for the procurement of a station wag	gon were initiated.		
		Total	· ·
		GoU Developmen	
		External Financing	
		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
Reasons for Variation in performance			
Procurement process ongoing			
		Total	0
		GoU Development	t 0
		External Financing	g 0
		AIA	0
		Total For SubProgramme	596,576
		GoU Development	t 297,264
		External Financing	299,313
		AIA	0
Program: 49 Policy, Planning and Supp	port Services		
Recurrent Programmes			
Subprogram: 01 Finance and Administ	tration		
Outputs Provided			

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry service Providers paid	Ministry service Providers paid Prepared	Item	Spent
Quarterly reports for the FY 2017/18 prepared	and submitted Quarter four performance report for the FY 2016/17, prepared Final Accounts for the FY 2016/17 prepared	212102 Pension for General Civil Service	475,422
Final Accounts for the FY 2016/17		221006 Commissions and related charges	4,170
prepared Non Tax Revenue Collected	Non Tax Revenue Collected, Financial Monitoring and Evaluation carried out	221007 Books, Periodicals & Newspapers	2,500
Financial Monitoring and Evaluation carried out	Monitoring and Evaluation carried out	221008 Computer supplies and Information Technology (IT)	4,981
Procurement of works, goods and services		221009 Welfare and Entertainment	3,909
for the Ministry Ministry service Providers paid		221016 IFMS Recurrent costs	2,300
Quarterly reports for the FY 2017/18 prepared		227002 Travel abroad	3,388
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			
Reasons for Variation in performance			
Done as planned		Total	496,669
		Wage Recurrent	,
		Non Wage Recurrent	
		AIA	
Output: 02 Ministerial and Top manage	ement services.		
Cabinet Memoranda for Water and	Prepared Cabinet Memoranda for Water	Item	Spent
Environment sector prepared Provision of leadership to climate change	and Environment sector and provided leadership to climate change issues	211101 General Staff Salaries	162,955
issues Staff trained	10 staff trained in leadership and conflict management in USA. Coordination of	221011 Printing, Stationery, Photocopying and Binding	848
Coordination of technical departments for	technical departments for compliance to	221020 IPPS Recurrent Costs	3,960
compliance to service regulations Resource management and accountability	service regulations done. Resource management and accountability	222001 Telecommunications	6,000
procedures	procedures implemented.	223005 Electricity	3,750
	Resource management and accountability procedures undertaken	223006 Water	2,500
	procedures undertaken	227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	3,760
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	6,250

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	UShs Thousand
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			
Ministrys image ameliorated,	Ministrys image ameliorated through adverts and publication of its performance and interventions in the newspapers and Tvs. Ministrys financial, physical and human	Item	Spent
Ministrys financial, physical and human		223005 Electricity	6,000
resources managed in accordance with		223006 Water	3,000
established guidelines		227001 Travel inland	300
	resources managed in accordance with established guidelines.	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
		AIA	. 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	Approved organizational structure is being	Item	Spent
implemented; Capacity building activities coordinated;	implemented through filling the vacant positions on various departments of Rural	211103 Allowances	4,073
Salary and pensions payrolls managed;	Water, Water for Production and Climate	213001 Medical expenses (To employees)	5,835
Human Resources Management; Information Systems Managed;	Change Dpts; Capacity building activities of MWE staff coordinated; Salary and	213002 Incapacity, death benefits and funeral expenses	2,800
Performance management initiatives coordinated;	pensions payrolls managed and paid; Human Resources Management and	221002 Workshops and Seminars	8,750
Technical support on human resources	Information Systems Managed;	221003 Staff Training	1,317
policies, plans and regulations provided to management;	Performance management initiatives coordinated	221008 Computer supplies and Information Technology (IT)	2,500
Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations	221009 Welfare and Entertainment	3,703
resources weimess programs impromented	provided to management; Employee relations managed; Human resources	221011 Printing, Stationery, Photocopying and Binding	3,750
	wellness programs implemented	227001 Travel inland	8,250
	Approved organizational structure is being implemented through filling the vacant	227004 Fuel, Lubricants and Oils	4,590
	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	228002 Maintenance - Vehicles	1,320
Reasons for Variation in performance			
Most of the planned activities done as othe Done Most of the planned activities done as othe 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

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,	Provided Technical support to TSUs,	Item	Spent
WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of	WMZs, WSDFs, Umbrella Organizations, Regional Offices, Management of	211103 Allowances	3,295
performance appraisal done. Office	employee performance appraisals done.	221002 Workshops and Seminars	2,500
equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Office equipment procured. Coordination	221003 Staff Training	1,500
	of departments, Regional offices min registries to comply with regulations	221007 Books, Periodicals & Newspapers	2,500
	7,	221011 Printing, Stationery, Photocopying and Binding	1,898
		221012 Small Office Equipment	3,750
		227001 Travel inland	6,871
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,760
Reasons for Variation in performance			
Done			
		Total	28,074
		Wage Recurrent	20,074
		Non Wage Recurrent	28,074
		AIA	20,07
Outputs Funded		711/1	
1	al Organisations and support to LGs and N	NGOs.	
Ministrys membership to International	Ministrys membership to International	Item	Spent
Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministrys 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
		AIA	C
Arrears			
Output: 99 Arrears			
Reasons for Variation in performance		Item	Spent
		Total	0
		Wage Recurrent	0
		wage Recuirent	9

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	
		Total For SubProgramme	782,25
		Wage Recurrent	162,95
		Non Wage Recurrent	619,29
		AIA	
Recurrent Programmes			
Subprogram: 08 Office of Director DWI	D		
Outputs Provided			
Dutput: 01 Policy, Planning, Budgeting	and Monitoring.		
Annual workplan, budgets and	Prepare aAnnual performance reports for	Item	Spent
performance reports prepared. Policies and standards reviewed.	FY 2016/17,	211103 Allowances	2,664
olicies and standards reviewed.	Policies and standards reviewed.	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	14,82
		Wage Recurrent	İ
		Non Wage Recurrent	14,82
		AIA	
Output: 02 Ministerial and Top manage	ement services.		
Sector Working Group meetings	Sector Working Group meetings	Item	Spent
coordinated and functional; Initiate action		211101 General Staff Salaries	8,973
on sector relevant policies for review or levelopment of new policies done; All	Initiated action on sector relevant policies for review or development of new	211103 Allowances	970
departments in the Directorate coordinated	policies; Coordinated all departments in	222001 Telecommunications	1,000
or compliance with Civil Service standing orders and regulations.	the Directorate for compliance with Civil Service standing orders and regulations	227001 Travel inland	2,029
Reasons for Variation in performance			
Oone as planned			
		Total	12,97
		Wage Recurrent	8,97
		Non Wage Recurrent	3,99
		AIA	

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
Quarterly monitoring of field activities	Conducted quarterly monitoring of field	Item	Spent
conducted; Visits to districts for performance monitoring done; Quarterly	activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule,	211103 Allowances	1,205
Steering committee meetings for WSDFs	Gulu, Lira, Nebbi; Visits to districts for	221009 Welfare and Entertainment	3,307
(North, East, South, Central) undertaken	performance monitoring done; Quarterly	221012 Small Office Equipment	2,044
	Steering committee meetings for WSDF- East undertaken	222001 Telecommunications	800
		223006 Water	1,250
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,144
Reasons for Variation in performance			
Most of the activities were implemented an	d outputs achieved	Total	17.24
		Total	17,249
		Wage Recurrent	17.04
		Non Wage Recurrent	17,249
		AIA	45.04
		Total For SubProgramme	45,04
		Wage Recurrent	8,97
		Non Wage Recurrent	36,07
Recurrent Programmes		AIA	(
Subprogram: 09 Planning			
Outputs Provided			
Output: 01 Policy, Planning, Budgeting a	and Monitoring.		
Back up support to other stakeholders in	Provided back up support to various	Item	Spent
planning and budgeting for FY 2018/19 provided	stakeholders in planning and budgeting for FY 2018/19.	211101 General Staff Salaries	19,738
Data collection, analysis and preparation	Carried out quarterly monitoring of key	211103 Allowances	1,238
of performance reports for FY 2017/18	Government projects for FY 2017-18 to	221007 Books, Periodicals & Newspapers	2,500
Sector Progress Reports prepared and submitted to the MFPED and Office of the	validate the data submitted in the quarter four performance report of the FY	221009 Welfare and Entertainment	1,220
Prime Minister on quarterly basis Budget Framework review meetings	2016/17. Held Budget Framework review meetings	221011 Printing, Stationery, Photocopying and Binding	3,750
undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government	for the planning and budgeting of the FY 2018/19 to guide and prioritize the given undertakings	221012 Small Office Equipment	939
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	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. Provided back up support to various		
	stakeholders in planning and budgeting for		

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	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand
		Total	29,384
		Wage Recurrent	19,738
		Non Wage Recurrent	9,647
		AIA	0
Output: 02 Ministerial and Top manage	ment services.		
Project Proposals for development funding	Reviewed project proposals and prepared	Item	Spent
reviewed and new ones prepared.	new one for development funding. Held 2	211103 Allowances	1,095
Joint WESWG meetings held on quarterly basis	deviewed project proposals and prepared ew one for development funding. Held 2 point WESWG meetings. Carried out data collection, analysis and pdate of on Presidential Pledges and IRM Government Manifesto indertakings and prepared progress report. The prepared and submitted training reports or interns and graduate trainees. Sector PIP updated and aligned with the IDP II for the FY 2018-19.	221002 Workshops and Seminars	2,500
Data collection, analysis and update of on	Quarter Dent services. Reviewed project proposals and prepared new one for development funding. Held 2 Joint WESWG meetings. 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. 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 in the districts of Jinja, Luuka, Iganga, Mbale, Soroti, Serere Mbarara, Rubirizi, Bushenyi, Sheema, Kyejonjo, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholders One Policy and Planning staff (SQAO) enrolled for an MBA at ESAMI Sector performance data collected, analyzed and performance report for FY	221003 Staff Training	2,500
Presidential Pledges and Government Manifesto undertakings		221007 Books, Periodicals & Newspapers	1,970
Training reports for interns and graduate	undertakings and prepared progress report.	221008 Computer supplies and Information Technology (IT)	3,370
trainees prepared and submitted	for interns and graduate trainees.	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		221012 Small Office Equipment	710
FY 2017/18 undertaken and reports prepared and disseminated to stakeholders One Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published Sector performance data collected, analyzed and reports prepared	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, Kyejonjo, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholders One Policy and Planning staff (SQAO) enrolled for an MBA at ESAMI	227001 Travel inland	8,250
Reasons for Variation in performance	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
e Recurrent	0
e Recurrent 26	5,019
AIA	0

Output: 03 Ministry Support Services

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Framework review meetings	Commenced the procurement of	Item	Spent
undertaken to guide and prioritize the given undertakings	Consultant for development of the M&E framework for Water and Environment	225001 Consultancy Services- Short term	2,993
Quarterly monitoring of key Government	procured	225002 Consultancy Services- Long-term	31,888
projects for FY 2017-18 undertaken to	Held Budget Framework review meetings to guide and prioritize the given undertakings	227001 Travel inland	31,024
	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	(
		Non Wage Recurrent	65,90
		AIA	(
Outputs Funded			
Output: 51 Membership to International	l Organisations and support to LGs and N	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 263104 Transfers to other govt. Units (Current)	Spent 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		
Laptops and computer accessories for PPD procured	Commenced procurement process of 5		
Statistical abstract for 2016-17 prepared.	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 Procurement od computers is at submission	0 0		
-	•	Total	99,35
		Wage Recurrent	(
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	220,662
		Wage Recurrent	
		Non Wage Recurrent	200,924
		AIA	
Recurrent Programmes			

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outputs Provided			
Output: 02 Ministerial and Top manage	ment services.		
Water Bill Policies/guidelines, standards and plans developed and reviewed. 1 senior management meetings conducted issues raised addressed.	Draft Water Bill Policies/guidelines, standards and plans developed and under review. 1 senior management meeting conducted issues raised addressed.	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment	Spent 4,928 475 750
Cabinet papers on key water resources issues prepared	Cabinet paper on key water resources issues prepared	227004 Fuel, Lubricants and Oils	1,500
Reasons for Variation in performance			
Outputs achieved as planned			
		Total	7,65
		Wage Recurrent	4,92
		Non Wage Recurrent	2,72
		AIA	
Output: 03 Ministry Support Services			
Supervision &coordination of the DWRM	Supervision &coordination of the DWRM	Item	Spent
activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and	activities undertaken; Staff recruited, trained and appraised;	211103 Allowances	1,350
appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	Starr recruited, trained and appraised,	221007 Books, Periodicals & Newspapers	500
	2 databases for stores & library supported; IT services provided;	221008 Computer supplies and Information Technology (IT)	1,250
	Budgets, work plans & Q4 reports timely submitted	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	14,45
		Wage Recurrent	
		Non Wage Recurrent AIA	14,45
Outputs Funded			
Output: 51 Membership to Internationa	l Organisations and support to LGs and l	NGOs.	
Annual subscription to intergovernmental podies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies neld	2 Regional Governance and National meetings for intergovernmental bodies held	Item	Spent
Reasons for Variation in performance			
Annual subscription to intergovernmental b	oodies likes NBI, Global Water Partnership	(GWP) in processing	

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
		Total For SubProgramme	22,104
		Wage Recurrent	4,928
		Non Wage Recurrent	17,176
		AIA	(
Recurrent Programmes			
Subprogram: 18 Office of the Director D	DEA		
Outputs Provided			
Output: 01 Policy, Planning, Budgeting	and Monitoring.		
Sector performance measurement		Item	Spent
framework developed Relevant quarterly reports		221009 Welfare and Entertainment	800
Performance contracts for agencies reviewed and updated	reports Performance contracts for agencies. 227004 Fuel, Lubricants and Oils	227004 Fuel, Lubricants and Oils	2,166
Reasons for Variation in performance			
The process was commenced			
		Total	2,966
		Wage Recurrent	C
		Non Wage Recurrent	2,966
		AIA	C
	ment services.		
Government policies of environment effectively implemented		Item	Spent
	Provided O1 Policy, Planning, Budgeting and Monitoring. rformance measurement k developed performance measurement framework. Reviewed and updated relevant quarterly reports nee contracts for agencies and updated relevant quarterly reports Performance contracts for agencies. For Variation in performance ress was commenced Ses was commenced O2 Ministerial and Top management services. ent policies of environment y implemented pechnical guidance on ENR to Top Policy of the Ministry Top Policy of th	3,859	
Policy of the Ministry			1,500
legislation and standards	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	C

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	Conducted Monitoring exercise in the	Item	Spent
selected districts in all the regions Quarterly monitoring reports produced and	selected districts of Mbale, Iganga,	211103 Allowances	5,500
submitted to the planning department	Prepared and submitted quarterly	221007 Books, Periodicals & Newspapers	392
	monitoring reports to the planning department	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	d NGOs.	
Guidance on membership to existing and new international organizations provided	Provided guidance on membership to existing and new international organizations	Item	Spent
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	C
Recurrent Programmes			
Subprogram: 19 Internal Audit			

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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
Report on conformity to accounting	Reported on conformity to accounting	Item	Spent
standards.	standards.	211101 General Staff Salaries	3,852
Quarterly audit reports prepared	Conducted quarterly audit and prepared reports.	221008 Computer supplies and Information Technology (IT)	1,250
Procurement and stores management		221012 Small Office Equipment	2,000
reviewed	Reviewed procurement and stores management.	222001 Telecommunications	1,750
Fleet management audited	nanagement.	223006 Water	750
02 Computers procured	Audited fleet management	228002 Maintenance - Vehicles	5,625
Reasons for Variation in performance			
Procurement of 2 computers was commen	aced 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	Conducted field monitoring of Ministry	Item	Spent
validate plans and reports submitted	activities in the districts of Mbarara, Mbale, Wakiso, Lira to validate plans and	221003 Staff Training	3,500
Follow up on audit recommendations ensured.	reports submitted	221008 Computer supplies and Information Technology (IT)	2,500
Diale management software measured	Ensured Follow up on audit	225001 Consultancy Services- Short term	11,250
Risk management software procured	recommendations.	227004 Fuel, Lubricants and Oils	5,388
		228002 Maintenance - Vehicles	3,363
Reasons for Variation in performance			
Commenced on the procurement of the Ri	sk management software.		
		Total	26,000
		Wage Recurrent	0
		Non Wage Recurrent	26,000
		AIA	0
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	0
Recurrent Programmes			
Subprogram: 20 Nabyeya Forestry Coll	lege		

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		Item	Spent
and demo plots managed; Utilities and vehicle operations managed; Training	College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory,	211103 Allowances	3,000
programs (theory, practicals and exams)		221002 Workshops and Seminars	3,000
managed.	practicals and exams) managed and conducted.	221003 Staff Training	10,000
	Field trip managed and conducted;	221007 Books, Periodicals & Newspapers	2,500
	College planted forest and demo plots managed; Utilities and vehicle operations	221008 Computer supplies and Information Technology (IT)	7,500
	managed; Training programs (theory, practicals and exams) managed and	221009 Welfare and Entertainment	325
	conducted.	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	223005 Electricity	1,500
		223006 Water 224004 Cleaning and Sanitation	1,500
			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 our	tputs achieved.		
		Total	76,869
		Wage Recurrent	ŕ
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		<u> </u>	ŕ
		Wage Recurrent	0

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Recurrent Programmes

Output: 01 Policy, Planning, Budgeting and Monitoring.

AIA

0

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Back up support to other stakeholders in	The annual Sector performance report	Item	Spent
preparation of the Annual Sector performance report 17/18.	supporting the respective stakeholders in data collection and management. The agreed undertakings for the FY	211103 Allowances	1,620
Monitoring implementation of the agreed		221002 Workshops and Seminars	5,460
undertakings for the FY2016/17 done		221003 Staff Training	1,972
JWESP quarterly reports prepared	2016/17 have been disseminated to all the respective stakeholders.	225001 Consultancy Services- Short term	10,000
	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.		2,500
Reasons for Variation in performance			
Done as planned Done as planned			
		Total	21,552
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	0
		Total For SubProgramme	21,552
		Wage Recurrent	
		Non Wage Recurrent	
David and and Pusicate		AIA	0
Development Projects Project: 0151 Policy and Management S	Sunnart		,
Outputs Provided	support		
Output: 01 Policy, Planning, Budgeting	and Monitoring		
Sub sector plan and budgets prepared	The Sub sector plan and budgets were	Item	Spent
Hold the sub sector working group meeting.	prepared and submitted. The Sub Sector Working group was held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,274
		211103 Allowances	19,250
		212201 Social Security Contributions	5,000
		221001 Advertising and Public Relations	12,470
		221002 Workshops and Seminars	20,000
		221003 Staff Training	79,999
		221008 Computer supplies and Information Technology (IT)	14,857
		225001 Consultancy Services- Short term	402,500
		225002 Consultancy Services- Long-term	1,185,023
		227001 Travel inland	11,560
			5,000

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
Reasons for Variation in performance			
		Total	1,815,933
		GoU Development	171,496
		External Financing	
		AIA	
Output: 02 Ministerial and Top manager	ment services.		
Commence the development of Gender	The process of developing the Gender	Item	Spent
maintstreaming guidelines in MWE. Commence the development of the	the development of the sion for the Urban Water gender strategy. on of the gender strategies for the unimage strategy has been commenced. The procurement process is still ongoing for the development of a popular version of the Urban Water Department gender	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,527
Department gender strategy.		211103 Allowances	16,500
Dissemination of the gender strategies for	of the Urban Water Department gender	212101 Social Security Contributions	2,207
ENR and Water Sub sectors. Dissemination of the extension workers	strategy. Dissemination of the gender strategies for	221001 Advertising and Public Relations	3,750
handbook.	ENR and Water sub sectors was done at	221002 Workshops and Seminars	12,500
Conduct capacity building activities in	the Joint sector Review.	221003 Staff Training	30,000
gender mainstreaming and participatory methodologies.		225001 Consultancy Services- Short term	173,750
Community resource book printed.	consultant to conduct the study on the	227001 Travel inland	15,000
Carry out a study on the economic	economic valuation of community	227002 Travel abroad	1,700
valutation of community contribution to CBMS.	contribution to CBMS. The procurement process has been	227004 Fuel, Lubricants and Oils	5,179
ebilib.	commenced for printing the Community	22/004 Puei, Lubricants and Olis	3,179
Conduct a study on self- supply	Resource book.		
mechanisms at Local Government level. Carry out capacity building activities in	Capacity building activities on HIV/AIDS have been conducted for Ministry staff.		
HIV/AIDS mainstreaming.	The study on self supply mechanisms at		
Carry out Economic empowerment	Local Government level is still ongoing.		
activities for the women and youth.			
	Software activities have been monitored in		
activities. Print the HIV/AIDS trainers manual.	the Local Governments and the quarterly report has prepared.		
Commence development of the HIV/AIDS			
implementation guideline.	the procurement stage to have it printed.		
Monitor Software Activities.	The development of the HIV/AIDS		
	implementation guideline has commenced the procurement process.		
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 co			
Planned activities were done and outputs ac	cnievea		

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

Output: 03 Ministry Support Services

Vote: 019 Ministry of Water and Environment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water and Environment Performance	The Water and Environment Report was	Item	Spent
Report prepared. Ministry website updated and uploaded. MIS systems strengthened at both Control	prepared and officially disseminated ate the Joint Sector Review on 26th-28th	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,096
MIS systems strengthened at both Centre and LGs.	September 2017. The Ministry Website has been updated	211103 Allowances	8,226
All equipment serviced and maintained in	and new policy documents uploaded.	221002 Workshops and Seminars	140,000
the Server Room. IT personnel trained in CISCO	The MIS systems have been routinely strengthend both t the Centre and the	221003 Staff Training	12,970
District supposed in database management.	Local Government offices. The Server Room equipment has been	221011 Printing, Stationery, Photocopying and Binding	14,597
MWE staff trained in GIS, data	serviced and maintained.	225001 Consultancy Services- Short term	37,407
management and e-documenting Disseminate the handbook to	The districts have been routinely supported in database management.	227001 Travel inland	9,500
operationalize Sector Capacity		227004 Fuel, Lubricants and Oils	5,950
Development strategy. Implement the Ministry communication strategy.	The dissemination process for the handbook to operationalise Sector Capacity Development strategy has commenced.	228002 Maintenance - Vehicles	7,380
Reasons for Variation in performance			
		Tota	ıl 241,126
		GoU Developmen	,
		· ·	
		External Financin AL	_
Capital Purchases			
Output: 72 Government Buildings and			_
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
Reasons for Variation in performance Construction works are still on going			
Construction works are sun on going		Tota	ıl 786,909
		GoU Developmen	nt 786,909
		External Financin	g 0
		AL	A 0
Output: 76 Purchase of Office and ICT			a .
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
Reasons for Variation in performance			
		Tota	nl 0
		GoU Developmer	nt 0
		Goo Developine	

Vote: 019 Ministry of Water and Environment

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
		Total For SubProgramme	3,127,08
		GoU Development	1,482,643
		External Financing	1,644,438
		AIA	(
Development Projects			
Project: 1190 Support to Nabyeya Fore	stry College Project		
Outputs Provided			
Output: 01 Policy, Planning, Budgeting	and Monitoring.		
	Short-course staff training conducted in	Item	Spent
Short-course staff training; Forest	Exam management and Teaching notes	211103 Allowances	20,000
plantations established; Project field activities carried out	development;	221003 Staff Training	2,500
	Tree Nursery established and Raised	221009 Welfare and Entertainment	2,000
	seedlings for Forest plantations done; Project field activities carried out in Agro-	221011 Printing, Stationery, Photocopying and Binding	4,000
	forestry and students visited Kikonda	223005 Electricity	3,000
	Field station in Hoima.	carried out in Agro- isited Kikonda 223006 Water 224006 Agricultural Supplies	1,000
	Project field activities carried out in Agro- forestry and students visited Kikonda		9,505
	Field station in Hoima.		22,000
Most of the planned activities were done a			
Most of the planned activities were done a		Total GoU Development	64,00 5
Most of the planned activities were done a			ŕ
Most of the planned activities were done a Most of the planned activities were done a		GoU Development	64,005
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services	and outputs achieved.	GoU Development External Financing AIA	64,005
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of	Planted 7.5 hactares Trees and established	GoU Development External Financing AIA Item	64,005
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA	64,000
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals,	64,000 () () ()
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,000 Spent 1,800
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers	64,003 () () () () () () () () () () () () ()
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	Spent 1,800 6,500 4,250
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment	64,003 Spent 1,800 6,500 4,250 2,250
Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Dutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad	64,003 Spent 1,800 6,500 4,250 2,250 1,000
Most of the planned activities were done a Most of the planned activities were done a Coutput: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established;project fleet maintained; staff salaries paid	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	64,005 () Spent 1,800 6,500 4,250 2,250 1,000 3,745
Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done and Most of the planned activities were done activities were done and Most of the planned activities were done and Most of the planned activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activ	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	64,005 () Spent 1,800 6,500 4,250 2,250 1,000 3,745
Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done and Most of the planned activities were done activities were done and Most of the planned activities were done and Most of the planned activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activities were done activ	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	64,003 Spent 1,800 6,500 4,250 2,250 1,000 3,745 52,500
Most of the planned activities were done a Most of the planned activities were done a Most of the planned activities were done a Output: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established;project fleet maintained; staff salaries paid	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 1,800 6,500 4,250 2,250 1,000 3,745 52,500
Reasons for Variation in performance Most of the planned activities were done a Most of the planned activities were done a Output: 03 Ministry Support Services 7.5 hactares Trees planted; 1 hactare of Demo plots established; project fleet maintained; staff salaries paid Reasons for Variation in performance Most of the planned activities were done a	Planted 7.5 hactares Trees and established 1 hactare of Demo plots as well as project vehicle fleet maintained and contract staff salaries paid	GoU Development External Financing AIA Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	64,005 () Spent 1,800 6,500 4,250 2,250 1,000 3,745

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capital Purchases			
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
Reasons for Variation in performance			
Procurement process is at receiving of bi	ds from bidders.		
		Total	1,137,000
		GoU Development	1,137,000
		External Financing	(
		AIA	. (
Output: 75 Purchase of Motor Vehicle	s and Other Transport Equipment		
Commence procurement process for	The procurement process of a double	Item	Spent
supply of a 30 seater van	cabin pickup is at advertising stage.	312201 Transport Equipment	37,500
Reasons for Variation in performance			
There was change in the plan from procu	ring a 30-seater van to a double cabin pickup	that fits in the approved budget	
		Total	37,500
		GoU Development	37,500
		External Financing	(
		AIA	. (
Output: 76 Purchase of Office and IC	Γ Equipment, including Software		
Commence procurement process of 10	Procured of 2 laptops, 2 printers and	Item	Spent
computers	Internet services.	312213 ICT Equipment	11,500
Reasons for Variation in performance			
The procurement process of more 5 comp	puters 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	(
		AIA	. (
Output: 78 Purchase of Office and Res	sidential Furniture and Fittings		
Commence procurement process of offic furniture	e Commenced procurement of furniture and fittings as the process is at evaluation stage	Item 312203 Furniture & Fixtures	Spent 3,750
Reasons for Variation in performance			
Procurement process is at evaluation stag	e.		
	,	Total	3,750
		GoU Development	•
		External Financing	
		AIA	
		Total For SubProgramme	1,325,800
		-	
		GoU Development	1,325,800

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	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
Development Projects			
Project: 1231 Water Management and	d Development Project		
Outputs Provided			
Output: 01 Policy, Planning, Budgetin			~ .
	The project support team has been facilitated to carry out their respective	Item	Spent
	activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	24,848 3,000
		212101 Social Security Contributions	2,448
		221003 Staff Training 221008 Computer supplies and Information	3,750 3,410
		Technology (IT) 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	54,45
		GoU Development	54,45
		External Financing	(
		AIA	
Output: 02 Ministerial and Top mana	gement 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
Reasons for Variation in performance			
		Total	(
		GoU Development	(
		External Financing	(
		AIA	
Output: 03 Ministry Support Services	3		
		Item	Spent
		211103 Allowances	14,200
		221002 Workshops and Seminars	3,768
	Supervision and monitoring visits have	221011 Printing, Stationery, Photocopying and Binding	3,711
	SHOELVISION AND INDIMORNIS VISIS HAVE	227004 Fuel, Lubricants and Oils	1,811
	been conducted to the various Local Governments and the reports prepared.	22/004 Fuel, Lubricants and Ons	1,011

UShs

Expenditures incurred in the

Actual Outputs Achieved in

Vote: 019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter

Outputs Framieu in Quarter	Quarter Quarter	Quarter to deliver outputs	Thousand
		Tr.4.1	22 400
		Total	23,490
		GoU Development	23,490
		External Financing	0
Capital Purchases		AIA	0
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

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UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Program: 01 Rural	Water Supply and Sanitation				
Recurrent Programn	nes				
Subprogram: 05 Ru	ural Water Supply and Sanitati	on			
Outputs Provided					
Output: 01 Back up	support for O & M of Rural V	Water			
	eetings and supervision visits to	Item	Balance b/f	New Funds	Total
Local Governments and selected TSUs	d Water User Committees in the	211103 Allowances	250	0	250
Continue with the fello	w up on the O&M management	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	wodho, 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 Adminis	stration and Management servi	ces			
,	nd supervision visits to the ongoing	Item	Balance b/f	New Funds	Total
projects		211101 General Staff Salaries	73,603	0	73,603
8 support visits carried Units	out to each of the Technical Support	221008 Computer supplies and Information Technology (IT)	500	0	500
Quarterly Departmenta	l 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 Promoti	ion of sanitation and hygiene ed	lucation			
	lected districts on hygiene and	Item	Balance b/f	New Funds	Total
sanitation where climat being implemented	e change resilience activities are	211103 Allowances	30	0	30
6 1		223005 Electricity	516	0	516
		Total	546	0	546
		Wage Recurrent	0	0	0
		Non Wage Recurrent	546	0	546
		AIA	0	0	0

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UShs Thousand Plann Quart		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 Research and d	evelopment of appropri	ate water and sanitation technologies			
Performance of the promotion of	9	Item	Balance b/f	New Funds	Total
Strategy implementation monitor NGOs	red in all 4 participating	211103 Allowances	223	0	223
Documentation of best practices	carried out	221011 Printing, Stationery, Photocopying and Binding	40	0	40
Documentation of best practices	carried out	Total	263	0	263
		Wage Recurrent	0	0	0
		Non Wage Recurrent	263	0	263
		AIA	0	0	0
Output: 05 Monitoring and	l capacity building of LO	Gs,NGOs and CBOs			
istricts and Technical Support Units supported for the	Item	Balance b/f	New Funds	Total	
quarter		227001 Travel inland	45	0	45
Quarterly reports reviewed and a	analyzed	Total	45	0	45
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	45	0	45	
		AIA	0	0	0
Development Projects					
Project: 0163 Support to R	WS Project				
Outputs Provided					
Output: 01 Back up suppor	rt for O & M of Rural V	Vater			
10 HPMAs trained and retooled		Item	Balance b/f	New Funds	Total
Follow up on the Sub county Wa	ater and Sanitation boards in	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	935	0	935
10 districts		211103 Allowances	72	0	72
Follow up and support the HPM.	As in 10 district local	212101 Social Security Contributions	1,497	0	1,497
governments		225001 Consultancy Services- Short term	(264,466)	0	(264,466)
		228002 Maintenance - Vehicles	176	0	176
		Total	(261,786)	0	(261,786)
		GoU Development	(261,786)	0	(261,786)
		External Financing	(266,666)	0	(266,666)
		AIA	0	0	0

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UShs Thousand Planned Outputs Quarter		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 02 Administration and Manag	gement servi	ees			
Conduct 3 monthly site meetings each for Lin	ima II, Bududa	Item	Balance b/f	New Funds	Total
II, Shuuku-Masyoro and Bukwo II GFSs unde	er ADB-WSSP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,043	0	8,043
	1	211103 Allowances	45,000	0	45,000
Conduct training and backstopping workshops respective districts on managing the web based		212101 Social Security Contributions	2,191	0	2,191
reporting database.		221007 Books, Periodicals & Newspapers	28	0	28
Talk shows about the performance of the minis	stry conducted	221011 Printing, Stationery, Photocopying and Binding	1,516	0	1,516
Conduct 3 monthly site meetings each for Liri	ima II, Bududa	Total	56,778	0	56,778
II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSS		GoU Development	56,778	0	56,778
II.		External Financing	45,000	0	45,000
Conduct training and backstopping workshops respective districts on managing the web based reporting database.		AIA	0	0	0
Talk shows about the performance of the minis	stry conducted				
Output: 03 Promotion of sanitation and	d hygiene ed	ucation			
Conduct sanitation and hygiene promotion campaigns in the irima II, Bukwo II, Shuuku Matsyoro and Bududa II.	npaigns in the	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000	
Local Governments trained on how to incorporate Climate Change Resiliance activities in their District Development blans		211103 Allowances	62	0	62
	evelopment	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 by	uilding of LC	Gs,NGOs and CBOs			
Conduct Quarterly TSU review Meetings		Item	Balance b/f	New Funds	Total
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	416	0	416
Technical support given to LGs by the TSUs Technical Support Units given back up by the	Ministry	211103 Allowances	113	0	113
Follow up on the implementation of the Distriction	rt	212101 Social Security Contributions	2,191	0	2,191
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
		GoU Development External Financing	59,287 27,709	0	59,287 27,709

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	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Capital Purchases					
Output: 71 Acquisition	on of Land by Government				
Purchase of land for project	ect sites	Item	Balance b/f	New Funds	Total
		311101 Land	50,000	0	50,000
		Total	50,000	0	50,000
		GoU Development	50,000	0	50,000
		External Financing	0	0	0
		AIA	0	0	0
Output: 80 Constructi	ion of Piped Water Supply S	ystems (Rural)			
Continue with the Constru	action of Lirima II, Bududa II,	Item	Balance b/f	New Funds	Total
nkwo II and Shuuku Masyoro GFSs ontinue with the Construction of Lirima II, Bududa II,	281503 Engineering and Design Studies & Plans for capital works	116,488	0	116,488	
Bukwo II and Shuuku Ma		312104 Other Structures	254,937	0	254,937
	Total	371,424	0	371,424	
		GoU Development	371,424	0	371,424
		GoU Development External Financing	371,424 76,810	0	371,424 76,810
		•	ŕ		,
Project: 1347 Solar Po	owered Mini-Piped Water Sc	External Financing AIA	76,810	0	76,810
Project: 1347 Solar Po Outputs Provided	owered Mini-Piped Water Sc	External Financing AIA	76,810	0	76,810
Outputs Provided	owered Mini-Piped Water Sc upport for O & M of Rural V	External Financing AIA Chemes in rural Areas	76,810	0	76,810
Outputs Provided	•	External Financing AIA Themes in rural Areas Water	76,810	0	76,810
Outputs Provided Output: 01 Back up su	upport for O & M of Rural \	External Financing AIA Chemes in rural Areas Water Item	76,810 0 Balance b/f	0 0 New Funds	76,810 0 Total
Outputs Provided	upport for O & M of Rural v	External Financing AIA Themes in rural Areas Water	76,810	0	76,810
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site	upport for O & M of Rural v	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology	76,810 0 Balance b/f	O O O O O O O O O O O O O O O O O O O	76,810 0 Total
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites	ent structures on the s.	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	76,810 0 Balance b/f 15,522 313	New Funds 0 0	76,810 0 Total 15,522 313
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site	upport for O & M of Rural vent structures on the s. e meetings held for the ongoing ts reports on preventive	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT)	76,810 0 Balance b/f 15,522 313 7,500	New Funds 0 0 0	76,810 0 Total 15,522 313 7,500
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites Quarterly monitoring visits maintenance of the solar so	ent structures on the s. e meetings held for the ongoing ts reports on preventive schemes	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	76,810 0 Balance b/f 15,522 313 7,500 677	0 0 0 New Funds 0 0 0	76,810 0 Total 15,522 313 7,500 677 4,300
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites Quarterly monitoring visits maintenance of the solar so	ent structures on the s. e meetings held for the ongoing ts reports on preventive schemes ervision reports of solar schemes	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 225001 Consultancy Services- Short term	76,810 0 Balance b/f 15,522 313 7,500 677 4,300	0 0 0 New Funds 0 0 0 0	76,810 0 Total 15,522 313 7,500 677 4,300
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites Quarterly monitoring visits maintenance of the solar so Monthly construction super	ent structures on the s. e meetings held for the ongoing ts reports on preventive schemes	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	76,810 0 Balance b/f 15,522 313 7,500 677 4,300 568	0 0 0 New Funds 0 0 0 0	76,810 0 Total 15,522 313 7,500 677 4,300 568
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites Quarterly monitoring visits maintenance of the solar so	ent structures on the s. e meetings held for the ongoing ts reports on preventive schemes ervision reports of solar schemes	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	76,810 0 Balance b/f 15,522 313 7,500 677 4,300 568 8,725	0 0 0 New Funds 0 0 0 0 0	76,810 0 Total 15,522 313 7,500 677 4,300 568 8,725
Outputs Provided Output: 01 Back up su Training of the manageme implementation guidelines Site inspection visits / site sites Quarterly monitoring visits maintenance of the solar so Monthly construction super	ent structures on the s. e meetings held for the ongoing ts reports on preventive schemes ervision reports of solar schemes	External Financing AIA Chemes in rural Areas Water Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles Total	76,810 0 Balance b/f 15,522 313 7,500 677 4,300 568 8,725 37,604	0 0 0 New Funds 0 0 0 0 0 0	76,810 0 Total 15,522 313 7,500 677 4,300 568 8,725 37,604

Vote: 019 Ministry of Water and Environment

UShs Thousand Planned Quarter	Outputs for the	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Monitoring and cap	acity building of L	Gs,NGOs and CBOs			
Conduct supervision and monitoring	trips to 20 solar min	Item	Balance b/f	New Funds	Total
powered piped systems.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,448	0	15,448
Supervision and monitoring visits to t	the sites where	211103 Allowances	171	0	171
rehabilitation is on going		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
		GoU Development	17,468	0	17,468
		External Financing	0	0	0
		AIA	0	0	0
Capital Purchases			_		
Output: 71 Acquisition of Land	•				
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
		GoU Development	25,000	0	25,000
		External Financing	0	0	0
Output: 80 Construction of Pip	ad Water Sunnly S	AIA vectome (Pural)	0	0	0
20% construction of the 30 mini solar		Item	Balance b/f	New Funds	Total
	•	281502 Feasibility Studies for Capital Works	241,666	0	241,666
Finalize the detailed engineering desi Bukanga Piped water system	gns of the Isingiro	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
		GoU Development	555,073	0	555,073
		External Financing	0	0	0
		AIA	0	0	0
Output: 81 Construction of Poi	nt Water Sources		_		
At least 65 chronically broken down l	ooreholes rehabilitated	Item	Balance b/f	New Funds	Total
countrywide		312104 Other Structures	647,996	0	647,996
35 hand pumped Boreholes, 10produc	etion wells and Slarge	Total	647,996	0	647,996
diameter wells Drilled and installed in		GoU Development	647,996	0	647,996
response to emergencies		External Financing	0	0	0
		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 1359 Piped	d Water in Rural Areas				
Outputs Provided					
Output: 01 Back u	p support for O & M of Rural V	Water			
	r orr	Item	Balance b/f	New Funds	Tota
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,638	0	7,63
Set up project manager for different projects in	ment committees at sub county level in the project areas.	211103 Allowances	(99,774)	0	(99,774
1 3	1 3	212101 Social Security Contributions	686	0	68
		221011 Printing, Stationery, Photocopying and Binding	13,911	0	13,91
		225001 Consultancy Services- Short term	357	0	35
		227001 Travel inland	273	0	27:
		228002 Maintenance - Vehicles	10,750	0	10,75
		Total	(66,159)	0	(66,159
		GoU Development	(66,159)	0	(66,159
		External Financing	(100,000)	0	(100,000
		AIA	0	0	(100,000
Output: 03 Promot	tion of sanitation and hygiene ed				
Conduct Sanitation and Hygiene improvement campaigns i			Balance b/f	New Funds	Tota
Nyarwodho II, Bukede		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,538	0	7,53
Conduct Advocacy me	eetings for the Piped systems in the	211103 Allowances	7,538	0	7,55
project areas	hway sanitation Interventions	212101 Social Security Contributions	10	0	1
Prior the proposed riig.	nway santation interventions	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,31
		225001 Consultancy Services- Short term	7	0	2,31
		227001 Travel inland	1	0	
		Total	9,870	0	9,87
		GoU Development	9,870	0	9,87
		External Financing	0	0	,,,,,
		AIA	0	0	
Output: 04 Researc	ch and development of appropri	ate water and sanitation technologies			
_	disseminate appropriate WASH	Item	Balance b/f	New Funds	Tota
approaches and Practic		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,900	0	11,90
Outputs of the 4 NGOs	s documented quarterly	211103 Allowances	2	0	11,50
•	isits to the villages where the new	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,31
technologies are being		225001 Consultancy Services- Short term	(95)	0	(95
		225002 Consultancy Services- Short term 225002 Consultancy Services- Long-term	75,000	0	75,00
		228002 Consultancy Services Long term 228002 Maintenance - Vehicles	3,607	0	3,60
		Total	92,726	0	92,72
		GoU Development	92,726	0	92,72
		External Financing	(142)	0	(142
		Laternat I maneing	(172)	v	(172

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Monito	oring and capacity building of LO	Gs,NGOs and CBOs			
	tion of water user committees and	Item	Balance b/f	New Funds	Total
water boards of 4No.o	f water supply schemes	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
		GoU Development	43,491	0	43,491
		External Financing	0	0	0
		AIA	0	0	0
Capital Purchases					
Output: 71 Acquis	ition of Land by Government				
Land purchased for the	e project areas	Item	Balance b/f	New Funds	Total
		311101 Land	25,000	0	25,000
		Total	25,000	0	25,000
		GoU Development	25,000	0	25,000
		External Financing	0	0	0
		AIA	0	0	0
Output: 80 Constr	uction of Piped Water Supply Sy	vstems (Rural)			
Feasibility designs for	the piped water supply systems	Item	Balance b/f	New Funds	Total
submitted		281503 Engineering and Design Studies & Plans for capital	200,000	0	200,000
	struction of Nyarwodho, Nyabuhikye-	works	252 229	0	252 220
Kikyenkye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSs		312104 Other Structures	252,328	0	252,328
		Total	452,328	0	452,328
		GoU Development	452,328	0	452,328
		External Financing	0	0	0
		AIA	0	0	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Vote: 019 Ministry of Water and Environment

	anned Outputs for the uarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expe	cted releaes)		
Subprogram: 04 Urban	Water Supply & Sewerag	ge			
Outputs Provided					
Output: 01 Administrat	tion and Management Sup	port			
O&M structures for Urban V	Water supply systems	Item	Balance b/f	New Funds	Tota
implemented.		211101 General Staff Salaries	90	0	90
24 Quarterly monitoring & s		224004 Cleaning and Sanitation	1,250	0	1,250
Towns, water authorities and	d Umbrella Organizations	227001 Travel inland	179	0	179
		Total	1,519	0	1,519
		Wage Recurrent	90	0	90
		Non Wage Recurrent	1,429	0	1,429
		AIA	0	0	0
Subprogram: 22 Urban	Water Regulation Progra	mme			
Outputs Provided					
Output: 07 Strengtheni	ng Urban Water Regulation	on			
	ns monitored, evaluated and	Item	Balance b/f	New Funds	Total
approved.	approved.	211101 General Staff Salaries	7,111	0	7,111
Performance data from smal analyzed and evaluated.	ll towns and water authorities	228002 Maintenance - Vehicles	2,500	0	2,500
anaryzed and evaluated.		Total	9,611	0	9,611
		Wage Recurrent	7,111	0	7,111
		Non Wage Recurrent	2,500	0	2,500
		AIA	0	0	0
Development Projects					
Project: 0164 Support t	to small town WSP				
Outputs Provided					
Output: 01 Administrat	tion and Management Sup	port			
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
		GoU Development	25,395	0	25,395
		External Financing	0	0	0
		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 04 Backup	support for Operation and Ma	intainance			
Contract awarded and	signed.	Item	Balance b/f	New Funds	Total
Contract awarded and	signed.	225001 Consultancy Services- Short term	1	0	1
Technical backstoppin	g provided to schemes under the	227001 Travel inland	40	0	40
	ern Umbrella Organizations.	Total	41	0	41
		GoU Development	41	0	41
		External Financing	0	0	0
Output: 05 Improv	red sanitation services and hygic	ene AIA	0	0	0
_	a campaigns carried out in 3 no. small		Balance b/f	New Funds	Total
towns and RGCs.		221011 Printing, Stationery, Photocopying and Binding	100	0	100
		Total	100	0	100
		GoU Development	100	0	100
		External Financing	0	0	0
		AIA	0	0	0
Output: 06 Monito	ring, Supervision, Capacity bui	lding for Urban Authorities and Private Operator	s		
Final report prepared a	and submitted.	Item	Balance b/f	New Funds	Total
6 no. Umbrella Organi	zations monitored and supervised.	227001 Travel inland	135	0	135
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	Total	135	0	135	
	sed.	GoU Development	135	0	135
		External Financing AIA	0	0	0
Capital Purchases		ımı.			
Output: 76 Purcha	se of Office and ICT Equipmen	t, including Software			
Contract award and sig	gnature.	Item	Balance b/f	New Funds	Total
		312213 ICT Equipment	13,600	0	13,600
		Total	13,600	0	13,600
		GoU Development	13,600	0	13,600
		External Financing	0	0	0
Output: 80 Constr	uction of Piped Water Supply S	veteme (Urban)	0	0	0
_	Orawings and Tender Documents.	Item	Balance b/f	New Funds	Total
• •		281503 Engineering and Design Studies & Plans for capital	1,624	0	1,624
• •	Drawings and Tender Documents.	works	,		,
Draft Design Report, I	Drawings and Tender Documents.	312104 Other Structures	539,000	0	539,000
Contract award and sig	gnature.	Total GoU Development	540,624 540,624	0 0	540,624 540,624
Contract award and signature.		GoU Development External Financing	340,624	0	340,624
					0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

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	Item	Balance b/f	New Funds	Total		
UBC TV.	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		
Printing and publication of magazine documenting the	228002 Maintenance - Vehicles	85	0	85		
achievements of Ministry of Water and Environment at 30 years of NRM.	Total	15,370	0	15,370		
and Environment at 50 years of NRW.	GoU Development	15,370	0	15,370		
Consultants for media management services for Water and Environment activities identified, Booked, scheduled,	External Financing	0	0	0		
packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events in the various regions.	AIA	0	0	0		

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	221011 Printing, Stationery, Photocopying and Binding	235	0	235
Financing Strategy for the Regional Public Water Utilities is submitted to Cabinet for review and approval.	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
Presentation of report and guidelines developed for	Total	5,678	0	5,678
procurement process guide for small towns and RGCs.	GoU Development	5,678	0	5,678
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Backup support for Operation and Maintainance

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand		Estimated Funds Available (from balance brought forw		ted releaes)		
Output: 06 Monito	ring, Supervision, Capacity build	ding for Urban Authorities a	and Private Operator	s		
Monitoring visits to me	onitor KPIs carried out in 10 no. small	Item		Balance b/f	New Funds	Tota
towns and RGCs.		211103 Allowances		288	0	288
	C and the Small Towns Water	221003 Staff Training		10,000	0	10,000
Authorities are reviewe	ed and Performance Report Published.	221011 Printing, Stationery, Photo	ocopying and Binding	173	0	173
	f Web-based Utility Performance nation Management System and	227001 Travel inland		417	0	417
updated Billing softwa	re Business Planning Tool conducted	227004 Fuel, Lubricants and Oils		(180,945)	0	(180,945
in the Central Region.		228002 Maintenance - Vehicles		1,000	0	1,000
			Total	(169,067)	0	(169,067)
			GoU Development	(169,067)	0	(169,067)
			External Financing	(170,945)	0	(170,945)
			AIA	0	0	ď
Output: 07 Strengt	hening Urban Water Regulation	l				
Needs assessments, Tr	ainings and capacity building of	Item		Balance b/f	New Funds	Tota
Regulation Departmen	t staff.	227001 Travel inland		1,430	0	1,430
	ment Audits carried out on NWSC		Total	1,430	0	1,430
and Small Towns.			GoU Development	1,430	0	1,430
			External Financing	0	0	ď
			AIA	0	0	ď
Capital Purchases						
Output: 76 Purcha	se of Office and ICT Equipment	, including Software				
Evaluation of Bids and	Award of Contract.	Item		Balance b/f	New Funds	Tota
		312213 ICT Equipment		30,000	0	30,000
			Total	30,000	0	30,000
			GoU Development	30,000	0	30,000
			External Financing	0	0	<i>a</i>
			AIA	0	0	<i>a</i>
Output: 78 Purcha	se of Office and Residential Fur	niture and Fittings				
Evaluation of Bids and	Award of Contract	Item		Balance b/f	New Funds	Tota
		312203 Furniture & Fixtures		10,000	0	10,000
			Total	10,000	0	10,000
			GoU Development	10,000	0	10,000
			External Financing	0	0	ď
			AIA	0	0	ĺ

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

UShs Thousand Planned Outputs for the Quarter Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)

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	312104 Other Structures		(1,541)	0	(1,541)
towns of Namagera, Bulegeni and Kasambira.		Total	(1,541)	0	(1,541)
Complete rehabilitation works for Bulangira, Bubwaya and		GoU Development	(1,541)	0	(1,541)
Serere TC production well.		External Financing	(1,541)	0	(1,541)
Complete designs for 02 regions of Serere and Soroti- Amuria-Orungo corner		AIA	0	0	0

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
	312104 Other Structures		270	0	270
Complete continued on of a multiple to the Walling Assess		Total	270	0	270
Complete construction of a public toilet in Kaliro town.		GoU Development	270	0	270
		External Financing	270	0	270
		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Kinawataka pre-treatment and pumping system	Item		Balance b/f	New Funds	Total
Substantial completion achieved	312104 Other Structures		72	0	72
Nakiyubo and Kinawataka sewers		Total	72	0	72
Handling snags identified at substantial completion		GoU Development	72	0	72
Monitoring system operations		External Financing	0	0	0
Nakivubo Waste Water Treatment Plant Project		AIA	0	0	0

- 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

Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
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

1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.

Item		Balance b/f	New Funds	Total
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

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 06 Monitor	ing, Supervision, Capacity bui	lding for Urban Authorities and Private Operator	'S		
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 Constru	ction of Piped Water Supply S	ystems (Urban)			
		Item	Balance b/f	New Funds	Total
1 no. defects liability m	onitoring of Bukakata and Mayuge.	281503 Engineering and Design Studies & Plans for capital works	5,035	0	5,035

Total

AIA

GoU Development

External Financing

5,035

5,035

0

0

5,035

5,035

0

0

Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilitiesup to 75%

Continue construction of Namayingo Town WSS, physical

Continue with the process of designing LVWATSAN III

towns of Bugadde and Gomba. Design completion stands at

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

progress stands at 50%.

Output: 80 Construction of Piped Water Supply Systems (Urban) New Water Treatment Plant, Katosi Balance b/f New Funds Total Construction of civil structures at 30% 312104 Other Structures 122,709 0 122,709 122,709 122,709 Total 0 Kampala Water Network Improvement & Extension • Pipe laying at 30% progress GoU Development 122,709 0 122,709 **External Financing** 0 0 AIA

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 1231 Wate	er Management and Developmen	nt Project II			
Outputs Provided					
Output: 01 Admini	istration and Management Supp	ort			
Contract staff salaries	paid.	Item	Balance b/f	New Funds	Tota
1 no. Stakeholder enga	gements and groundbreaking	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,667	0	16,66
functions held in Kum	ni-Nyero-Ngora, Katwe-Kabatoro,	212101 Social Security Contributions	1,433	0	1,433
Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Total	18,100	0	18,100	
		GoU Development	18,100	0	18,100
		External Financing	0	0	(
		AIA	0	0	· ·
Output: 05 Improv	ed sanitation services and hygie	ne			
	giene promotion carried out in	Item	Balance b/f	New Funds	Tota
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	1,25
	GoU Development	1,250	0	1,250	
		External Financing	0	0	(
		AIA	0	0	(
Output: 06 Monito	ring, Supervision, Capacity buil	ding for Urban Authorities and Private Operator	S		
	ations on HIV/AIDS carried out in	Item	Balance b/f	New Funds	Tota
	atoro, Pallisa, Kumi-Nyero-Ngora, ja-Busolwe, Tirinyi-Kibuku-Kadama	221011 Printing, Stationery, Photocopying and Binding	204	0	204
carried out.	, ,	Total	204	0	204
ESMP monitored evalu	uated and disseminated in Rukungiri,	GoU Development	204	0	204
	sa, Kumi-Nyero-Ngora, Koboko, we, Tirinyi-Kibuku-Kadama carried	External Financing	0	0	(
out.	ve, Timiji Kibaka Kadama carica	AIA	0	0	(
Catchment Manageme mplemented and disse	nt and Source Protection Plan eminated.				
Capital Purchases					
Output: 71 Acquisi	ition of Land by Government				
		Item	Balance b/f	New Funds	Tota
ESIA and RAP comple	eted and all PAPs compensated in	311101 Land	147,500	0	147,500
Butaleja-Busolwe, Tiri	nyi-Kibuku-Kadama, Mbale,	Total	147,500	0	147,500
Rukungiri,Katwe-Kaba Koboko, Busia	atoro, Pallisa, Kumi-Nyero-Ngora,	GoU Development	147,500	0	147,500
•		External Financing	0	0	e e
		AIA	0	0	(

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 76 Purcha	ase of Office and ICT Equipme	ent, including Software			
Contract award and si	gnature.	Item	Balance b/f	New Funds	Total
		312213 ICT Equipment	5,000	0	5,000
		Total	5,000	0	5,000
		GoU Development	5,000	0	5,000
		External Financing	0	0	0
		AIA	0	0	0
Output: 80 Constr	ruction of Piped Water Supply	Systems (Urban)			
Complete construction and technical commissioning of	Item	Balance b/f	New Funds	Total	
Koboko and Katwe-K	abatoro.	312104 Other Structures	19,930	0	19,930
Continue construction	in Rukungiri up to 95%	Total	19,930	0	19,930
Evaluate Busia, Budal	ka-Kadama-Tirinyi and Butaleja-	GoU Development	19,930	0	19,930
Busolwe.		External Financing	0	0	0
Continue construction to 40%	in Kumi-Ngora-Nyero, and Pallisa	up AIA	0	0	0
Project: 1399 Kara	amoja Small Town and Rural	growth Centers Water Supply and Sanitation Proje	ct		
Outputs Provided					
Output: 01 Admin	istration and Management Su	pport			
Payment of contract s	taff salaries.	Item	Balance b/f	New Funds	Total
Adverts placed for the	e acquisition of contractors.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,250	0	21,250

2.

211103 Allowances 25 0 25 212101 Social Security Contributions 2,125 0 2,125 221001 Advertising and Public Relations 0 5,000 5,000 **Total** 28,400 28,400 28,400 28,400 GoU Development 0 0 **External Financing** 0 0 0 AIA

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.

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Capital Purchases						
Output: 71 Acquisi	tion of Land by Government					
Payments for the purch	ase of land made.	Item		Balance b/f	New Funds	Total
		311101 Land		5,000	0	5,000
			Total	5,000	0	5,000
			GoU Development	5,000	0	5,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 75 Purchas	se 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
			GoU Development	100,000	0	100,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 76 Purchas	se of Office and ICT Equipmen	t, including Software				
Contract award and sig	nature.	Item		Balance b/f	New Funds	Total
		312213 ICT Equipment		7,500	0	7,500
			Total	7,500	0	7,500
			GoU Development	7,500	0	7,500
			External Financing	0	0	0
			AIA	0	0	0
Output: 77 Purchas	se 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
			GoU Development	956,727	0	956,727
			External Financing	0	0	0
			AIA	0	0	0
Output: 80 Constru	action of Piped Water Supply S	ystems (Urban)				
Construction of Amuda	at WSS up to 40% physical progress.	Item		Balance b/f	New Funds	Total
Evaluation and award	of contract for the construction	312104 Other Structures		342,780	0	342,780
Kacheri Lokona.	201011111111111111111111111111111111111		Total	342,780	0	342,780
			GoU Development	342,780	0	342,780
Construction of Amuda	at WSS up to 40% physical progress.		External Financing	0	0	0
Evaluation and award of Kacheri Lokona.	of contract for the construction		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

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
	GoU Development	1,499,109	0	1,499,109
	External Financing	0	0	0
	AIA	0	0	0

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
Wage Recurrent	74,386	0	74,386
Non Wage Recurrent	7,380	0	7,380
AIA	0	0	0

Development Projects

Vote: 019 Ministry of Water and Environment

	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 0169 Water f	for Production				
Outputs Provided					
Output: 01 Supervisio	on and monitoring of WfP act	ivities			
_	of ongoing and new facilities under		Balance b/f	New Funds	Tota
WfP; Mabira dam in Mba	rara District, Rwengaaju irrigation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,352	0	47,352
scheme in Kabarole Distr Katakwi, Otuke and Apac	ict,9 communal valley tanks in EDistricts.	221001 Advertising and Public Relations	5,000	0	5,000
		221003 Staff Training	10,767	0	10,76
		223004 Guard and Security services	12,000	0	12,00
		225002 Consultancy Services- Long-term	13,525	0	13,52
		228002 Maintenance - Vehicles	8,408	0	8,40
		Total	97,052	0	97,052
		GoU Development	97,052	0	97,052
		External Financing	0	0	
		AIA	0	0	(
Output: 02 Administı	ration and Management Supp	ort			
_	f salaries paid; Allowances paid,	Item	Balance b/f	New Funds	Tota
staff trained, Computer ar	nd IT supplies procured, Fuel, Oil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,894	0	46,894
and Lubricants procured a	and vehicles maintained.	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	53,79
		External Financing	0	0	(
		AIA	0	0	ĺ
Output: 06 Suatainab	ole Water for Production man	agement systems established			
•		Item	Balance b/f	New Funds	Tota
		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	2,21:
		227001 Travel inland	3	0	
		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	d
		AIA	0	0	ĺ

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in (from balance brought forwar		ted releaes)		
Capital Purchases	_					
Output: 71 Acquisit	tion of Land by Government					
		Item		Balance b/f	New Funds	Total
		311101 Land		50,000	0	50,000
			Total	50,000	0	50,000
			GoU Development	50,000	0	50,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 72 Governi	ment Buildings and Adminis	trative Infrastructure				
Rent paid for non-reside	ential buildings	Item		Balance b/f	New Funds	Total
		312101 Non-Residential Buildings		16,500	0	16,500
			Total	16,500	0	16,500
			GoU Development	16,500	0	16,500
			External Financing	0	0	0
			AIA	0	0	0
Output: 76 Purchas	e of Office and ICT Equipm	ent, including Software				
ICT machinery and offi	ce equipment purchased	Item		Balance b/f	New Funds	Total
		312213 ICT Equipment		10,000	0	10,000
			Total	10,000	0	10,000
			GoU Development	10,000	0	10,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 77 Purchas	e of Specialised Machinery &	& Equipment				
	oment procured (70% payment);	Item		Balance b/f	New Funds	Total
Construction equipment	t maintained	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
			GoU Development	1,193,046	0	1,193,046
			External Financing	0	0	0
			AIA	0	0	0
Output: 78 Purchas	e of Office and Residential F	urniture and Fittings				
Office furniture and fitt	ings procured	Item		Balance b/f	New Funds	Total
		312203 Furniture & Fixtures		7,500	0	7,500
			Total	7,500	0	7,500
			GoU Development	7,500	0	7,500
			External Financing	0	0	0
			AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

support to Water management Zones provided through

supervision and coordination water resources monitoring

catchment management planning

assessment activities

UShs Thousand	_	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 80 Construc	ction of Bulk Water Supply Sch	nemes			
	aju irrigation scheme in Kabarole	Item	Balance b/f	New Funds	Tota
District (50% cumulative progress); Feasibility studies for mega irrigation projects around Mt.	281502 Feasibility Studies for Capital Works	304,431	0	304,43	
Elgon, Mt. Rwenzori, th Hills (100% cumulative	gon, Mt. Rwenzori, the South Western Highlands, Agoro lls (100% cumulative progress); esign Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & agera Multipurpose system in Isingiro district (40% mulative progress);	281503 Engineering and Design Studies & Plans for capital works	387	0	38
Kagera Multipurpose sys		281504 Monitoring, Supervision & Appraisal of capital works	49,200	0	49,20
cumulative progress),		312104 Other Structures	1,160,177	0	1,160,17
		Total	1,514,195	0	1,514,19
	GoU Development	1,514,195	0	1,514,19	
		External Financing	0	0	
	AIA	0	0		
Output: 81 Construc	ction of Water Surface Reservo	irs			
	alley tanks in the Districts of	Item	Balance b/f	New Funds	Tota
Katakwi (3No.), Otukei cumulative progress).	i (3No.) and Apac (3No.) (70%	$281503 \ \mathrm{Engineering}$ and Design Studies & Plans for capital works	99,175	0	99,17
		281504 Monitoring, Supervision & Appraisal of capital works	259	0	25
		Total	99,434	0	99,43
		GoU Development	99,434	0	99,43
		External Financing	0	0	
		AIA	0	0	
Program: 04 Water	Resources Management				
Recurrent Programm	es				
Subprogram: 10 Wa	ater Resources M & A				
Outputs Provided					
Output: 01 Adminis	tration and Management suppo	ort			
1 Departmental meeting	held	Item	Balance b/f	New Funds	Tota

211101 General Staff Salaries

211103 Allowances

227001 Travel inland

9,524

300

44

9,868

9,524

344

Total

AIA

Wage Recurrent

Non Wage Recurrent

0

0

0

0

9,524

300

44

9,868

9,524

344

0

Vote: 019 Ministry of Water and Environment

		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Water reso	ources availability regularly n	nonitored and assessed			
3 supervision and quality a	assurance trips conducted	Item	Balance b/f	New Funds	Total
Telemetry stations operate Groundwater and surface v	ed and maintained water stations rehabilitated	211103 Allowances	300	0	300
STOURIST WILL SUITED		221007 Books, Periodicals & Newspapers	500	0	500
		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 Wate	er Resources Regulation				
Outputs Provided					
Output: 01 Administra	ation and Management suppo	ort			
2 new drilling permits issu	ned	Item	Balance b/f	New Funds	Total
External correspondences	promptly responded to.	211101 General Staff Salaries	28,873	0	28,873
•		211103 Allowances	125	0	125
handled.	mits from the public properly	223005 Electricity	250	0	250
1 Departmental meeting he	eld	227001 Travel inland	503	0	503
1 Departmental meeting in		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 reso	ources rationally planned, allo	ocated and regulated			
1 Newspaper adverts on w	vater resources regulation issued	Item	Balance b/f	New Funds	Total
Water permit registry oper	rated and maintained	211101 General Staff Salaries	12,461	0	12,461
1 0 7 1		221011 Printing, Stationery, Photocopying and Binding	170	0	170
12 drilling permits renewe	ed	227001 Travel inland	16	0	16
1 supervision and quality a Management zone	assurance trips conducted in Water	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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Subprogram: 12 V	Vater Quality Management				
Outputs Provided					
Output: 01 Admin	istration and Management supp	port			
	lity Referral Laboratory and 4	Item	Balance b/f	New Funds	Tota
Regional Water Quali	ty Labs functional	211101 General Staff Salaries	44,083	0	44,083
1 supervision and Qua	ality assurance trip undertaken	221007 Books, Periodicals & Newspapers	171	0	171
1 Departmental meeting	ng held	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
30 staff and 1 pension	er paid promptly	227002 Travel abroad	2,454	0	2,454
1 staff facilitated to at	tend trainings	228003 Maintenance – Machinery, Equipment & Furniture	326	0	326
1 water quality etatue	report prepared and disseminated	Total	48,283	0	48,283
i water quanty status	report prepared and disseminated	Wage Recurrent	44,083	0	44,083
		Non Wage Recurrent	4,201	0	4,201
		AIA	0	0	a
	rans-Boundary water Resourc	e Management Programme			
Outputs Provided	rans-Boundary Water Resourc				
Outputs Provided Output: 01 Admin	· · · · · · · · · · · · · · · · · · ·		Balance b/f	New Funds	Total
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour	istration and Management supposes promptly responded to. Indary water management from the	port	Balance b/f	New Funds	
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin	istration and Management supposes promptly responded to. Indiary water management from the led and held	port			15,594
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin	istration and Management supposes promptly responded to. Indiary water management from the led and held	port Item 211101 General Staff Salaries	15,594	0	15,594 80
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and o	istration and Management supposes promptly responded to. Indeary water management from the ed Ing held Other briefs prepared	Port Item 211101 General Staff Salaries 211103 Allowances	15,594 80	0	15,594 80 15,674
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for	istration and Management supplements supplements are promptly responded to. Index water management from the end and held other briefs prepared Isioner effectively managed. In the program prepared.	port Item 211101 General Staff Salaries 211103 Allowances Total	15,594 80 15,674	0 0 0	15,594 80 15,674 15,594
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a	istration and Management supponces promptly responded to. Index water management from the eding held other briefs prepared	Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent	15,594 80 15,674 <i>15,594</i>	0 0 0	15,594 80 15,674 15,594
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and of	istration and Management supplements supplements are promptly responded to. Index water management from the end and held other briefs prepared Isioner effectively managed. In the program prepared.	port Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent	15,594 80 15,674 15,594 80	0 0 0 0	15,594 80 15,674 15,594
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and of developed.	istration and Management supplements was promptly responded to. Index water management from the end of the program of the program prepared. In the program prepared. In the program prepared. In the program prepared. In the quipment provided and	port Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent AIA	15,594 80 15,674 15,594 80	0 0 0 0	15,594 80 15,674 <i>15,594</i>
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and of developed. Output: 02 Ugand	istration and Management supplements promptly responded to. Index water management from the end of the program prepared Isolary water management from the end of the program prepared. Isolary water managed. Isolary water provided and other stakeholders in Water resources	port Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent AIA	15,594 80 15,674 15,594 80	0 0 0 0	15,594 80 15,674 <i>15,594</i>
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and of developed. Output: 02 Ugand Trans-boundary progr	istration and Management supplements promptly responded to darry water management from the ed and held other briefs prepared sioner effectively managed. In the program prepared and equipment provided and other stakeholders in Water resources a's interests in tranboundary was	port Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent AIA	15,594 80 15,674 15,594 80	0 0 0 0 0	15,594 80 15,674 15,594 80 0
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and of Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and of developed. Output: 02 Ugand Trans-boundary progr Regional/Internationa	istration and Management supplements promptly responded to address water management from the ed and held other briefs prepared sioner effectively managed. In the program prepared and equipment provided and other stakeholders in Water resources a's interests in tranboundary was ams and projects well managed.	Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent AIA atter resources secured Item	15,594 80 15,674 15,594 80 0	0 0 0 0 0 0	15,594 80 15,674 15,594 86 6
Outputs Provided Output: 01 Admin External corresponder Inquiries on transbour public properly handle 1 Departmental meetin 1 Cabinet memo and o Office of the commiss Budget and reports for Office infrastructure a maintained. Capacity of staff and o developed. Output: 02 Ugand Trans-boundary progr Regional/Internationa for a meeting coordina	istration and Management supplements promptly responded to delary water management from the end and held other briefs prepared sioner effectively managed. In the program prepared and other stakeholders in Water resources are interests in transoundary water ams and projects well managed. I WR and inter-sectoral coordination ated and effectively participated in egional programs (IGAD, AMCOW,	port Item 211101 General Staff Salaries 211103 Allowances Total Wage Recurrent Non Wage Recurrent AIA ater resources secured Item 227001 Travel inland	15,594 80 15,674 15,594 80 0 Balance b/f	0 0 0 0 0 0 New Funds	Total 15,594 80 15,674 15,594 80 0 Total 7000 700

Project: 0165 Support to WRM

Development Projects

AIA

0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Outputs Provided					
Output: 01 Admini	stration and Management supp	ort			
	sessment (RIA) report and a Costed	Item	Balance b/f	New Funds	Total
Implementation Strates Water policy and Bill	gy/plan prepared for approval of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,668	0	2,668
1 ,	G 1. 1 . 1 1	211103 Allowances	178	0	178
disseminated.	rces Strategy updated, costed and	212101 Social Security Contributions	861	0	861
Water Policy Committee meeting held	221001 Advertising and Public Relations	380	0	380	
1 Water Foliey Collins	nace meeting neid	221002 Workshops and Seminars	53	0	53
Water Resources Instit	ute set up and operationalised	221003 Staff Training	50	0	50
	arterly Work plans, budgets and	221007 Books, Periodicals & Newspapers	217	0	217
reports prepared	arterry work plans, budgets and	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	n's interests in tranboundary wa	ter resources secured			
	nanagement of Transboundary Water	Item	Balance b/f	New Funds	Total
Resources developed Catchment management	nt plans for Sio-Malaba-Malakisi	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	2,000
developed and implem	ented	211103 Allowances	20	0	20
supported	-boundary WR affairs coordinated and	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

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Water 1	resources availability regularly	monitored and assessed			
Finalize flood manager		Item	Balance b/f	New Funds	Total
	ood management strategy report prepared ework system for data acquisition and sed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
processing developed	1	212101 Social Security Contributions	1,090	0	1,090
	nitoring system for early warming	221003 Staff Training	1,300	0	1,300
		221008 Computer supplies and Information Technology (IT)	125	0	125
1		221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Annual hydrological ye		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 qua	ality of water resources regular	ly monitored and assessed			
	linked to regional labs & DWRM	Item	Balance b/f	New Funds	Total
WIS Remote sensing on-line	e monitoring system implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,816	0	3,816
	ports prepared & disseminated ompliance checks for safe drinking	212101 Social Security Contributions	1,090	0	1,090
water conducted	inking water management developed	221008 Computer supplies and Information Technology (IT)	125	0	125
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

Vote: 019 Ministry of Water and Environment

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Water resources rationally planned, al	located and regulated			
All water users and waste water dischargers (permitted or	Item	Balance b/f	New Funds	Tota
non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88	0	88
Mpologoma) in Kyoga Water Management Zone	212101 Social Security Contributions	8,414	0	8,414
65 water permits (groundwater and surface water abstraction	1, 221003 Staff Training	73	0	73
drilling, construction, dredging and waste water discharge) issued	221007 Books, Periodicals & Newspapers	85	0	85
Dam safety and reservoir regulation database finalized and	221008 Computer supplies and Information Technology (IT)	317	0	317
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	227001 Travel inland	290	0	290
permit conditions	228002 Maintenance - Vehicles	250	0	250
3% water abstraction permit holders comply with permit	Total	9,973	0	9,973
conditions	GoU Development	9,973	0	9,97 3
12 Environmental Impact Assessment (EIA) reports assesses	External Financing	0	0	d
and reviewed and comments sent to NEMA	AIA	0	0	d
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				
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources	Item	Balance b/f	New Funds	
Management	221008 Computer supplies and Information Technology		New Fullus	Tota
	(IT)	250	0	
		250 265		250
	(IT)		0	250 265
	(IT) 221011 Printing, Stationery, Photocopying and Binding	265	0	250 265 30
	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	265 30	0 0 0	250 265 30 54 5
	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total	265 30 545	0 0 0	250 263 30 544 543
	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development	265 30 545 545	0 0 0 0	25(26: 3(54: 6
Outputs Funded	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing	265 30 545 545 0	0 0 0 0 0	25(26:36:36:54:54:
•	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA	265 30 545 545 0	0 0 0 0 0	25(265 3(545 545
Output: 51 Degraded watersheds restored and compared understood and compared subscription to intergovernmental bodies such as	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA	265 30 545 545 0	0 0 0 0 0	Tota 25(265 3(545 6 6 Tota
Output: 51 Degraded watersheds restored and com Quarterly subscription to intergovernmental bodies such as	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA	265 30 545 545 0	0 0 0 0 0 0	250 265 30 548 549
Output: 51 Degraded watersheds restored and com Quarterly subscription to intergovernmental bodies such as	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA served Item 262101 Contributions to International Organisations	265 30 545 545 0 0	0 0 0 0 0 0 0	250 265 30 545 545 0
Output: 51 Degraded watersheds restored and com Quarterly subscription to intergovernmental bodies such as	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA served Item 262101 Contributions to International Organisations (Current)	265 30 545 545 0 0 Balance b/f	0 0 0 0 0 0 0 New Funds	250 265 30 545 545 0 0 Tota 157,500
Outputs Funded Output: 51 Degraded watersheds restored and con Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	(IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment Total GoU Development External Financing AIA served Item 262101 Contributions to International Organisations (Current) Total	265 30 545 545 0 0 8 Balance b/f 157,500	0 0 0 0 0 0 0 New Funds	250 265 30 548 548 0 0 Tota 157,500

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Capital Purchases					
Output: 72 Governr	ment Buildings and Administ	rative Infrastructure			
face lifting of DWRM of	office block undertaken	Item	Balance b/f	New Funds	Tota
		312104 Other Structures	25,000	0	25,000
		Total	25,000	0	25,000
		GoU Development	25,000	0	25,00
		External Financing	0	0	
		AIA	0	0	
Output: 77 Purchas	se of Specialised Machinery &	Equipment			
		Item	Balance b/f	New Funds	Tota
		312202 Machinery and Equipment	38,449	0	38,44
		Total	38,449	0	38,44
		GoU Development	38,449	0	38,44
		External Financing	0	0	
		AIA	0	0	
Output: 78 Purchas	se of Office and Residential F	ırniture and Fittings			
		Item	Balance b/f	New Funds	Tota
		312203 Furniture & Fixtures	30,750	0	30,75
		Total	30,750	0	30,75
		GoU Development	30,750	0	30,75
		External Financing	0	0	
		AIA	0	0	
Project: 1021 Mapp	oing of Ground Water Resurc	es in Uganda			
Outputs Provided					
Output: 03 Water r	esources availability regularl	y monitored and assessed			
Ground water data base	es for 2 districts developed	Item	Balance b/f	New Funds	Tota
6 types of groundwater	maps for each of the 2 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,547	0	3,54
prepared	1	212101 Social Security Contributions	502	0	50
Groundwater reports for	r 2 districts prepared	227001 Travel inland	1,220	0	1,22
		228002 Maintenance - Vehicles	2,070	0	2,07
		Total	7,339	0	7,33
		GoU Development	7,339	0	7,33
		External Financing	0	0	
		AIA	0	0	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

databases

	lanned Outputs for the uarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 The quality	of water resources regular	ly monitored and assessed			
20 samples for 2 dictrict col	llected and analyzed	Item	Balance b/f	New Funds	Tota
ground water map for 1 dist	rict prepared and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	666	0	66
ground water map for 1 disc	and disserminated	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	2,560
		GoU Development	2,566	0	2,566
		External Financing	0	0	(
		AIA	0	0	· ·
Project: 1231 Water M	anagement and Developme	nt Project			
Outputs Provided					
Output: 01 Administra	tion and Management supp	oort			
	nformation Education and Communication materials on	Item	Balance b/f	New Funds	Tota
Water Resources Managemo	ent produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,159	0	29,159
Component well coordinate	d and managed	212101 Social Security Contributions	5,155	0	5,15
		228002 Maintenance - Vehicles	300	0	30
		Total	34,614	0	34,61
		GoU Development	34,614	0	34,61
		External Financing	0	0	(
		AIA	0	0	(
Output: 04 The quality	of water resources regular	ly monitored and assessed			
	urface water, 17 groundwater and	i Item	Balance b/f	New Funds	Tota
4 rain guage monitoring sta Sign and implement Consul	ntions. tancy for Lab Accreditation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,465	0	14,46
Implement Consultancy for	-	211103 Allowances	65	0	6:
implement Consultancy for	Lao upgrading.	212101 Social Security Contributions	1,126	0	1,12
		Total	15,656	0	15,65
		GoU Development	15,656	0	15,656
		External Financing	0	0	(
Implementing WIS phase1 (a few catchments)	(central level with one WMZ and	d AIA	0	0	(
Capacity building and devel and arrangements for data e	loping institutional framework xchange with co-operative				

Vote: 019 Ministry of Water and Environment

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expe	cted releaes)		
Output: 05 Water	resources rationally planned, all	ocated and regulated			
	resources development and	Item	Balance b/f	New Funds	Total
	water supply, irrigation and watershed ents) in Awoja Catchment Management	227001 Travel inland	10	0	10
Plan implemented		228002 Maintenance - Vehicles	170	0	170
Implementation comm	ittee for multi-purpose water resources	Total	180	0	180
project in Awoja CMP	operationalized	GoU Development	180	0	180
	an (RAP) for multi-purpose water	External Financing	0	0	0
resources project in Av	woja CMP implemented	AIA	0	0	0
Output: 06 Catchn	nent-based IWRM established				
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans		Item	Balance b/f	New Funds	Total
		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		228002 Maintenance - Vehicles	168	0	168
(infrastructure rehabili	tation measures)	Total	552	0	552
		GoU Development	552	0	552
	tegy and action plan and 1 Catchment eminated and operationalized	External Financing	0	0	0
		AIA	0	0	0
Capital Purchases					
Output: 72 Govern	nment Buildings and Administra	tive Infrastructure			
Nil		Item	Balance b/f	New Funds	Total
Furnish Upper Nile an	d Kyoga Water Management Zone	312101 Non-Residential Buildings	12,500	0	12,500
offices with furniture a		Total	12,500	0	12,500
		GoU Development	12,500	0	12,500
		External Financing	0	0	ø
		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Project: 1302 Support for Hydro-Power Dayt and Operations on River Nile				

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	Item	Balance b/f	New Funds	Total
river Nile produced	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
	GoU Development	93,063	0	93,063
	External Financing	0	0	0
	AIA	0	0	0

Project: 1348 Water management Zones Project

Outputs Provided

on issuance provided

Output: 06 Catchment-based IWRM established

100 Water Permit holders monitored for compliance	Item	Balance b/f	New Funds	Total
12 Groundwater and 20 surface water monitoring stations maintained and operated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,228	0	5,228
	212101 Social Security Contributions	1,436	0	1,436
27 Water Quality monitoring stations maintained and	Total	6,664	0	6,664
operated	GoU Development	6,664	0	6,664
100 Water permit holders monitored for compliance	External Financing	0	0	0
40 Water Permit applications assessed and recommendations	AIA	0	0	0

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

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)					
Project: 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management LEAFII)						
Outputs Provided						
Output: 01 Administration and Management sup	port					
Pay staff salaries, Office bills and maintenance.	Item	Balance b/f	New Funds	Total		
Office Coordination and Running. Hold 01 Quarterly meeting.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,179	0	10,179		
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		
	GoU Development	11,239	0	11,239		
	External Financing	0	0	0		
	AIA	0	0	0		
Output: 02 Uganda's interests in tranboundary w	ater resources secured					
Develop a pollution control plan.	Item	Balance b/f	New Funds	Total		
Develop a Fisheries Resources Information System. Undertake joint harmonized Catch Assessment Surveys	225001 Consultancy Services- Short term	59,853	0	59,853		
(CAS) for each lake.	Total	59,853	0	59,853		
Undertake Lake wide frame Surveys - exhaustive census of fishermen, fishing boats, gears, etc.	GoU Development	59,853	0	59,853		
Undertake 1 hydro-acoustic survey on each lake.	External Financing	0	0	0		
Develop a Navigational and maritime safety strategy.	AIA	0	0	0		
Output: 06 Catchment-based IWRM established						
Commence development of Lakes Edward and Albert	Item	Balance b/f	New Funds	Total		
Integrated Basin Management Plan. Construct and equip hydro-meteorological stations.	221002 Workshops and Seminars	50	0	50		
Procure specialized firms to conduct the bathymetric surve	225001 Consultancy Services- Short term	1,385	0	1,385		
Develop 2 Catchment Management Plans. Commence construction of community water and sanitation	n 225002 Consultancy Services- Long-term	400,217	0	400,217		
facilities.	Total	401,652	0	401,652		
	GoU Development	401,652	0	401,652		
	External Financing	399,087	0	399,087		
	AIA	0	0	0		
Capital Purchases						
Output: 72 Government Buildings and Administr	ative Infrastructure					
Commence design of the surveillance stations & fisheries	Item	Balance b/f	New Funds	Total		
research stations. Commence construction of an Office block and water	312104 Other Structures	50,806	0	50,806		
quality laboratory in Albert Water Management Zone in Fo	rt Total	50,806	0	50,806		
Portal. Commence construction of 2 No. Landing sites with fish	GoU Development	50,806	0	50,806		
processing facilities & Rehabilitation/Maintenance of feederoads leading to landing sites.	T External Financing	0	0	0		
	AIA	0	0	0		

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
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. Commence procurement of a mobile water quality laboratory		N/	Total	268,600	0	268,600
van.	y	GoU Development	268,600	0	268,600	
			External Financing	0	0	0
			AIA	0	0	0

Project: 1487 Enhancing Reselience 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
GoU Development	10,800	0	10,800
External Financing	0	0	0
AIA	0	0	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

Hold 1 gender dissemination and capacity building	Item	Balance b/f	New Funds	Total
workshop for MWE staff.	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
on ENR activities to be mainstreamed	Wage Recurrent	0	0	0
Assorted awareness materials produced and disseminated	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 02 Restora	tion of degraded and Protection	of ecosystems				
	m of the protection zone of River Nile Bank; m of the protection zone of River Nile Bank			Balance b/f	New Funds	Total
Demarcate 24 Km of the protection zone of River Nile Bank	223001 Property Expenses		56,138	0	56,138	
	seedlings for riverbanks restoration planting;	227001 Travel inland		140	0	140
Monitor implementation of the KOSMP activities		Total	56,278	0	56,278	
			Wage Recurrent	0	0	0
			Non Wage Recurrent	56,278	0	56,278
			AIA	0	0	0

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.

Monitor compliance of companies involved in Oil and Gas	Item		Balance b/f	New Funds	Total
exploration in the Albertine region	227001 Travel inland		11	0	11
		Total	11	0	11
		Wage Recurrent	0	0	0
		Non Wage Recurrent	11	0	11
		AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

Train MWE staff on Oil and Gas	Item		Balance b/f	New Funds	Total
	221003 Staff Training		6,250	0	6,250
		Total	6,250	0	6,250
		Wage Recurrent	0	0	0
		Non Wage Recurrent	6,250	0	6,250
		AIA	0	0	0

Output: 06 Administration and Management Support

Recruit 1 contract staff for DESSS;Purchase fuel, Oils,	Item	Balance b/f	New Funds	Total
filters and general service for DESSS; Maintain and repair 4 DESSS Vehicles	211101 General Staff Salaries	21,936	0	21,936
Purchase and maintain small office equipment, oils,	221011 Printing, Stationery, Photocopying and Binding	1,377	0	1,377
lubricants, repair services, stationary etc	227001 Travel inland	657	0	657
	Total	23,970	0	23,970
	Wage Recurrent	21,936	0	21,936
	Non Wage Recurrent	2,034	0	2,034

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

"Disseminating newspaper supplements.	Item	Balance b/f	New Funds	Total
Printing and dissemination of forest management guidelines"	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
Wage Recurrent		0	0	0
	Non Wage Recurrent	1,155	0	1,155
	AIA	0	0	0

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
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62	0	62
	AIA	0	0	0

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

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

"NFA Performance contract monitored.	Item		Balance b/f	New Funds	Total
3 Local Governments inspected and monitored."	211103 Allowances		215	0	215
	227001 Travel inland		16	0	16
		Total	231	0	231
		Wage Recurrent	0	0	0
		Non Wage Recurrent	231	0	231
		AIA	0	0	0

[&]quot;Monitoring compliance of the terms and conditions for licenses and guidelines.

²⁵ private forests registered

³ community forests declared."

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 06 Administration and Management Supp	ort			
Procurement of stationary and office consumabless; Paymen	t Item	Balance b/f	New Funds	Total
of Utilities; Payment of staff salaries and allowances	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 instituti	ions			
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 Environen	t and Natural Resources			
Advertise for the procurement of service providers for the	Item	Balance b/f	New Funds	Total
National Wetland Information System (NWIS)Arc-GIS maintenance license; Data collection and compilation of	221001 Advertising and Public Relations	1,358	0	1,358
assorted awareness and restoration materials (maps, brocures, fact sheets etc)	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	f 225002 Consultancy Services- Long-term	1,465	0	1,465
fact sheets for Pece (in Northern Uganda) and Mpologoma	226002 Licenses	3,740	0	3,740
(in Eastern Uganda) wetlands .	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

Vote: 019 Ministry of Water and Environment

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/e	epected releaes)		
Output: 02 Restorat	ion of degraded and Protection	of ecosystems			
70km(s) of Wetland bou	ndary ground truthed and	Item	Balance b/f	New Funds	Total
	ng; stakeholder awareness (Districts, ots); planting of pillars; map	223001 Property Expenses	12,587	0	12,587
preparation and producing	ng demarcation reports wetlands.	228002 Maintenance - Vehicles	2,650	0	2,650
map preparation and pro wetlands.	ducing demarcation reports	т	otal 15,237	0	15,237
Stakeholder mobilization	n in 117 Local Governments on	Wage Recur	rent 0	0	0
etland restoration. Restoration of degraded wetlands		Non Wage Recur	rent 15,237	0	15,237
	mprovement notices and restoration ilization in 117 Local Governments		AIA 0	0	0
Wetland data verification	n and coding.				
	isation of the framework yojja and Mpologoma systems in ons respectively;				
Output: 03 Policy, P	lanning, Legal and Institutiona	l Framework.			
rganize one quarterly WAG meetings;	Item	Balance b/f	New Funds	Total	
Organize one Quarterly : Group meetings	ENR Good Governance Working	221007 Books, Periodicals & Newspapers	92	0	92
ganize one quarterly Joint Multi-sectoral wetlands	225002 Consultancy Services- Long-term	700	0	700	
Compliance Monitoring	npliance Monitoring and Enforcement (WMD, EPPU,	227001 Travel inland	225	0	225
NEMA, KCCA,LGs);		228002 Maintenance - Vehicles	2,650	0	2,650
		т	otal 3,667	0	3,667
		Wage Recur	rent 0	0	0
		Non Wage Recur	rent 3,667	0	3,667
			AIA 0	0	0
Output: 04 Coordina	ation, Monitoring, Inspection, N	Mobilisation and Supervision.			
	g developments near or in wetland	Item	Balance b/f	New Funds	Total
	ed and regulated for compliance;7 on proposed development in or near	228002 Maintenance - Vehicles	632	0	632
	valuated for compliance;	Т	otal 632	0	632
7 on-going projects with	EIAs audited for compliance;	Wage Recur	rent 0	0	0
30 Local Governments i	nspected, monitored, supervised and	Non Wage Recur	rent 632	0	632
coordinated for complian	nce to approved guidelines;		AIA 0	0	0
Output: 05 Capacity	building and Technical back-s	topping.			
	cers and Wetlands Management staff	Item	Balance b/f	New Funds	Total
rained in wetland restoration techniques.	221003 Staff Training	6,400	0	6,400	
		Т	otal 6,400	0	6,400
		Wage Recur	ent 0	0	0
		Non Wage Recur	ent 6,400	0	6,400
			AIA 0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 06 Admini	stration and Management Supp	oort			
a consultant for the construction of 2 RAMSAR site		Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	43,744	0	43,744
wetlands.	wetlands.	211103 Allowances	205	0	205
05 Wetland Management department and 2 DESS vehicles		221011 Printing, Stationery, Photocopying and Binding	172	0	172
well maintained and functional	222002 Postage and Courier	250	0	250	
Well maintained office and field equipment.		228002 Maintenance - Vehicles	5,500	0	5,500
well maintained office	and field equipment.	Total	49,870	0	49,870
01 Quarterly technical	and financial report prepared and	Wage Recurrent	43,744	0	43,744
submitted to PPD.	and intalicial report prepared and	Non Wage Recurrent	6,127	0	6,127
		AIA	0	0	0
International and Regionsessions (IPBES, COPS	onalconservation meetings and s.,) attended				
Vehicles maintained an	d serviced.				
WMD staff motivated a	and contract staff paid.				

Technical backstopping and policy guidelines provided to 30

Stakeholders in wetland management effectively monitored

Staff performance management meeting held.

Wetland Management Department Budget Framework Papers and quarter one report prepared for submission to the planning Department;

Development Projects

selected Local Governments.

and coordinated.

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Northern region of the country

Item	Balance b/f	New Funds	Total
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

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 03 Policy,	Planning, Legal and Institution	al Framework.			
Payment of salaries, NSSF and Gratuity of FSSD / REDD+		Item	Balance b/f	New Funds	Tota
staff		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,250	0	19,25
		221011 Printing, Stationery, Photocopying and Binding	15	0	1
		Total	19,265	0	19,26
		GoU Development	19,265	0	19,26
		External Financing	0	0	
		AIA	0	0	
Output: 04 Coordi	ination, Monitoring, Inspection,	Mobilisation and Supervision.			
Conduct monitoring, inspections and supervision activities of the REDD+ process		Item	Balance b/f	New Funds	Tota
of the REDD+ process	S	227004 Fuel, Lubricants and Oils	2,500	0	2,50
		228002 Maintenance - Vehicles	2,500	0	2,50
		Total	5,000	0	5,00
		GoU Development	5,000	0	5,00
		External Financing	0	0	
		AIA	0	0	
Output: 05 Capaci	ty building and Technical back-	stopping.			
	ional Climate Change/ REDD+ forum	Item	Balance b/f	New Funds	Tota
attended by all key FS	SSD/REDD+ Staff	227001 Travel inland	120	0	12
		227002 Travel abroad	10,000	0	10,00
		Total	10,120	0	10,12
		GoU Development	10,120	0	10,12
		External Financing	0	0	
		AIA	0	0	
Output: 06 Admin	istration and Management Supp	port			
Maintenance of 5 office	ce vehicles	Item	Balance b/f	New Funds	Tota
Payments for office ut	ilities	228002 Maintenance - Vehicles	1,250	0	1,25
-		Total	1,250	0	1,25
		GoU Development	1,250	0	1,25
		External Financing	0	0	
		AIA	0	0	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

USh	s Thousand	Planned Outputs for the	Estimated Funds Available in Quarter	
		Quarter	(from balance brought forward and actual/expected releaes)	
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

Conduct catchment familiarisation tour in 39 districts prior	Item	Balance b/f	New Funds	Total
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
radio tark shows in the regions of intervention	227001 Travel inland	430	0	430
Mobilization and Sensitization of farmers by MWE staff	Total	7,720	0	7,720
during construction of the five irrigation schemes	GoU Development	7,720	0	7,720
	External Financing	0	0	0
	ATA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Identification of contractor for Civilworks on structures for	Item	Balance b/f	New Funds	Total
	erosion and sedimentation control	221005 Hire of Venue (chairs, projector, etc)	12,500	0	12,500
	Undertake rehabilitation activities of the degraded buffer zones for rivers, lakes, streams in two of the irrigation schemes	221011 Printing, Stationery, Photocopying and Binding	5,506	0	5,506
		225001 Consultancy Services- Short term	140	0	140
		227001 Travel inland	118	0	118
A	Assessment of inputs for conservation agriculture and agro-	Total	18,264	0	18,264
		Call Danalammant	10 264	0	10 264

forestry.

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

nem	Dalance D/1	New Fullus	1 otai
221005 Hire of Venue (chairs, projector, etc)	12,500	0	12,500
221011 Printing, Stationery, Photocopying and Binding	5,506	0	5,506
225001 Consultancy Services- Short term	140	0	140
227001 Travel inland	118	0	118
Total	18,264	0	18,264
GoU Development	18,264	0	18,264
External Financing	0	0	0
AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 03 Policy,	Planning, Legal and Institution	al Framework.			
	y planning, budgeting and preparation	Item	Balance b/f	New Funds	Total
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
			10,124	0	10,124
•		GoU Development	10,124	0	10,124
	agement of Consultant for preparation Plans of Local Forest Reserves &	External Financing	0	0	0
PNFs and CFS		AIA	0	0	0
Facilitate the constitution committees in two selections are the constitution of the c	on of the community forest octed catchment areas				
Conduct one Project S	Steering Committee meetings & field				

Undertake one project coordination meeting

Output: 04 Coordination.	Monitoring	Increation	Mobilication	and Cunantician
- Onidin: 04 Coordination.	. wioniloring.	inspection.	IVIODIIISAUON	and Subervision.

Undertake routine monitoring and supervision of project	Item	Balance b/f	New Funds	Total
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
	Tot	al 1,577	0	1,577
	GoU Developmen	ıt 1,577	0	1,577
	External Financin	g 0	0	0
	AI	4 0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 05 Capacit	y building and Technical back	stopping.			
•	women to enrol for ENALBE youth	Item	Balance b/f	New Funds	Total
pilot project.	211103 Allowances	55	0	55	
	ng manuals in gender mainstreaming I in agribusiness & strengthening	221001 Advertising and Public Relations	24,136	0	24,136
district capacity.	i in agriousiness & strengthening	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 empower	red in post harvesting technologies	225002 Consultancy Services- Long-term	100	0	100
and management.		Total	33,476	0	33,476
		GoU Development	33,476	0	33,476
Farmers' capacity in ag	gronomy, soil and land improvement	External Financing	0	0	0
practices built.	, <u>r</u>	AIA	0	0	0
25% Farmer groups tra farming in irrigated are	ined and skilled in Climate smart eas.				
Conduct farmers' exper	rience exchange program				
Needs assessement stud	dy 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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 06 Administration and Management Support				

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,626	0	20,626
Project vehicles maintained in good working condition	212101 Social Security Contributions	9,653	0	9,653
	221003 Staff Training	5,000	0	5,000
Project office equipment well maintained (projectors,	221011 Printing, Stationery, Photocopying and Binding	220	0	220
printers, laptops etc)	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	GoU Development	38,421	0	38,421
Salaries and allowances for National project coordination	External Financing	0	0	0
unit staff paid	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

20% of Construction works of the five Irrigation schemes	Item		Balance b/f	New Funds	Total
completed	312104 Other Structures		1,753,253	0	1,753,253
Construction of 10kms/cavivalent of 200/ of total of access		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)		GoU Development	1,753,253	0	1,753,253
100% of construction works for Olweny irrigation scheme completed		External Financing	0	0	0
		AIA	0	0	0

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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Subprogram: 24 C	Climate Change Programme				
Outputs Provided					
Output: 03 Admin	istration and Management Suj	pport			
General Staff Salaries paid,office operations effectively		Item	Balance b/f	New Funds	Total
facilitated.	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 Project	cts				

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.

Conducting baselines surveys Conducting annual reviews of departmental progress Conducting participatory impact assessments Contribute to the Preparation of departmental reports

Organizing the Need Assessment Missions; Preparing project profiles and proposals for resource mobilization

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
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
AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand

Planned Outputs for the Quarter

Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)

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

Purchasing Small office equipment; paying utility bills;	Item	Balance b/f	New Funds	Total
Facilitating operation and maintenance of vehicles;	211103 Allowances	1	0	1
Purchasing fuel for office running; Procuring	221001 Advertising and Public Relations	680	0	680
telecommunications services and subscriptions;	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Procuring/repair of furniture and fittings; Procuring short	221017 Subscriptions	900	0	900
term consultancy services;procuring office cleaning	223005 Electricity	500	0	500
equipment and sanitation materials Facilitating office building	227001 Travel inland	300	0	300
	Total	6,380	0	6,380
	GoU Development	6,380	0	6,380
	External Financing	0	0	0
	AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 Adapta	ation and Mitigation measures.				
	to operationalise and popularize the	Item	Balance b/f	New Funds	Total
Green House Gas Inve	entory	221003 Staff Training	10,000	0	10,000
Support to the Nationa development	al Adaptation Plan(NAP) Framework	Total	10,000	0	10,000
•		GoU Development	10,000	0	10,000
	Change Adaptation (CCA)	External Financing	0	0	0
Interventions; Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets Adaptation and mitigation programs/ projects monitored and supervised		AIA	0	0	0
regions of Uganda Carry out 4 Sector Ca	ulnerability Mapping field trips in the spacity building workshops for NAMA sport, Forestry, Energy, Agriculture	5			
Development Strategy	Meetings on the Green Growth 7; Carry out M&E field operation trips GHG Inventories, and CDMs projects.				
of the Moon University Mbarara University, M	tions (Makerere University, Mountain ty, IUIU, Busitema University, Mukono University and Kyambogo aining meetings on the use of the ent System	S			

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

Facilitating replacement of fittings doors, and window locks; Facilitating minor repairs and renovation	Item		Balance b/f	New Funds	Total	
	312104 Other Structures		2,500	0	2,500	
			Total	2,500	0	2,500
			GoU Development	2,500	0	2,500
			External Financing	0	0	0
			AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 76 Purcha	se of Office and ICT Equipmen	t, including Software			
Servicing IT equipment -		Item	Balance b/f	New Funds	Tota
Website hosting and management IT equipment procured	312213 ICT Equipment	5,000	0	5,000	
Intercom procured	-	Total	5,000	0	5,000
		GoU Development	5,000	0	5,000
		External Financing	0	0	(
		AIA	0	0	(
Program: 49 Policy	, Planning and Support Service	es			
Recurrent Programn	mes				
Subprogram: 01 Fi	nance and Administration				
Outputs Provided					
Output: 01 Policy,	Planning, Budgeting and Monit	oring.			
Ministry service Provid	ders paid the FY 2017/18 prepared	Item	Balance b/f	New Funds	Tota
Non Tax Revenue Coll	ected	212102 Pension for General Civil Service	168,528	0	168,52
	nd Evaluation carried out goods and services for the Ministry	213004 Gratuity Expenses	125,886	0	125,88
		221006 Commissions and related charges	830	0	83
		221008 Computer supplies and Information Technology (IT)	20	0	2
		221016 IFMS Recurrent costs	200	0	200
		Total	295,463	0	295,463
		Wage Recurrent	0	0	(
		Non Wage Recurrent	295,463	0	295,46.
0.4.4.00351.4.4		AIA	0	0	•
	rial and Top management servi				
Cabinet Memoranda fo orepared	or Water and Environment sector	Item	Balance b/f	New Funds	Tota
Provision of leadership Staff trained	to climate change issues	211101 General Staff Salaries	48,434	0	48,434
Coordination of technic	cal departments for compliance to	212102 Pension for General Civil Service	50,611	0	50,61
service regulations Resource management	and accountability procedures	213004 Gratuity Expenses	8,669	0	8,669
	or Water and Environment sector	221011 Printing, Stationery, Photocopying and Binding	54	0	54
Provision of leadership	to climate change issues	221020 IPPS Recurrent Costs 222002 Postage and Courier	40	0	4
Staff trained Coordination of technic	cal departments for compliance to	223004 Guard and Security services	125 6,000	0	6,00
service regulations	and accountability procedures	224004 Cleaning and Sanitation	6,000	0	6,00
xesource management	and accountability procedures	Total	119,934	0	119,93
		Wage Recurrent	48,434	0	48,43
		Non Wage Recurrent	71,499	0	71,49
		AIA	0	0	71,17

Vote: 019 Ministry of Water and Environment

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 03 Ministry Support Services					
Ministrys image ameliorated,	Item	Balance b/f	New Funds	Total	
Ministrys financial, physical and human resources manager	212102 Pension for General Civil Service	38,075	0	38,075	
in accordance with established guidelines	227001 Travel inland	75	0	75	
	Total	38,150	0	38,150	
	Wage Recurrent	0	0	ı	
	Non Wage Recurrent	38,150	0	38,150	
	AIA	0	0	ď	
Output: 19 Human Resource Management Service	es				
Approved organizational structures implemented;	Item	Balance b/f	New Funds	Total	
spacity building activities coordinated; Salary and pension yrolls managed; Human Resources Management;	ns 211103 Allowances	53	0	53	
Information Systems Managed;	213001 Medical expenses (To employees)	415	0	415	
Performance management initiatives coordinated;	213002 Incapacity, death benefits and funeral expenses	950	0	950	
Technical support on human resources policies, plans and	221003 Staff Training	6,217	0	6,217	
regulations provided to management; Employee relations	221009 Welfare and Entertainment	47	0	47	
managed; Human resources wellness programs implemente	d 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					
Provision of Technical support to TSUs, WMZs, WSDFs,	Item	Balance b/f	New Funds	Total	
Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office	211103 Allowances	5	0	5	
equipment procured. Coordination of departments, Regiona	1 221011 Printing, Stationery, Photocopying and Binding	102	0	102	
offices min registries to comply with regulations	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	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Outputs Funded					
Output: 51 Membershi	ip to International Organisat	ions and support to LGs and NGOs.			
		Item	Balance b/f	New Funds	Total
Ministrys membership to International Organizations maintained		262101 Contributions to International Organisations (Current)	50,000	0	50,000
Representation of the Coun	ntry in the Water and Environment	Total	50,000	0	50,000
sector related meetings don	ne	Wage Recurrent	0	0	0
		Non Wage Recurrent	50,000	0	50,000
		AIA	0	0	0
Subprogram: 08 Office	e of Director DWD				
Outputs Provided					
Output: 01 Policy, Plan	nning, Budgeting and Monito	oring.			
Annual workplan, budgets and performance reports		Item	Balance b/f	New Funds	Total
prepared. Policies and standards revie	ewed.	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
		Wage Recurrent	0	0	0
		Non Wage Recurrent	1,205	0	1,205
		AIA	0	0	0
Output: 02 Ministerial	and Top management service	ees.			
	etings coordinated and functional;	Item	Balance b/f	New Funds	Total
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		211101 General Staff Salaries	418	0	418
	compliance with Civil Service	211103 Allowances	48	0	48
standing orders and regulat	IIOII5.	Total	466	0	466
		Wage Recurrent	418	0	418
		Non Wage Recurrent	48	0	48

AIA

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 03 Ministr	y Support Services				
Quarterly monitoring of field activities conducted; Visits to		Item	Balance b/f	New Funds	Total
districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East,		211103 Allowances	5	0	5
South, Central) underta		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 Pl	anning				
Outputs Provided					
Output: 01 Policy, 1	Planning, Budgeting and Monit	oring.			
	er stakeholders in planning and	Item	Balance b/f	New Funds	Total
udgeting for FY 2018/19 provided	211101 General Staff Salaries	21,699	0	21,699	
Data collection, analysis and preparation of performance	221009 Welfare and Entertainment	30	0	30	
reports for FY 2017/18		221012 Small Office Equipment	324	0	324
	s prepared and submitted to the the Prime Minister on quarterly basis	Total	22,053	0	22,053
Budget Framework rev	iew meetings undertaken to guide and	Wage Recurrent	21,699	0	21,699
prioritize the given und Quarterly monitoring o	lertakings f key Government projects for FY	Non Wage Recurrent	354	0	354
2017-18 undertaken to quarterly reports as well	validate the data submitted in the ll as the annual reports er stakeholders in planning and	AIA	0	0	0
Output: 02 Ministe	rial and Top management servi	ces.			
	ta collected, analyzed and reports	Item	Balance b/f	New Funds	Total
prepared and published Sector performance dat	ta collected, analyzed and reports	211103 Allowances	5	0	5
prepared	······································	221007 Books, Periodicals & Newspapers	30	0	30
Project Proposals for de	evelopment funding reviewed and	221008 Computer supplies and Information Technology (IT)	380	0	380
new ones prepared.		221009 Welfare and Entertainment	325	0	325
	gs held on quarterly basis is and update of on Presidential	221011 Printing, Stationery, Photocopying and Binding	301	0	301
	ent Manifesto undertakings	221012 Small Office Equipment	190	0	190
		227004 Fuel, Lubricants and Oils	2,750	0	2,750
Training reports for into and submitted	erns and graduate trainees prepared	Total	3,981	0	3,981
Sector PIP updated and	l aligned with the NDP II for the FY	Wage Recurrent	0	0	0
2018-19		Non Wage Recurrent	3,981	0	3,981
	onitoring trips for FY 2017/18 prepared and disseminated to	AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Ministry	Support Services				
		Item	Balance b/f	New Funds	Tota
Budget Framework review meetings undertaken to guide and		221003 Staff Training	5,000	0	5,00
prioritize the given under	prioritize the given undertakings	225001 Consultancy Services- Short term	120	0	12
Quarterly monitoring of key Government projects for FY 017-18 undertaken to validate the data submitted in the uarterly reports as well as the annual reports	227001 Travel inland	223	0	22	
	Total	5,343	0	5,34	
		Wage Recurrent	0	0	
		Non Wage Recurrent	5,343	0	5,34
		AIA	0	0	
Outputs Funded					
Output: 51 Members	ship to International Organisa	tions and support to LGs and NGOs.			
1	r BFP and MPS for FY 2018-19	Item	Balance b/f	New Funds	Tota
prepared and submitted to	o MFPED and other stake holders	263104 Transfers to other govt. Units (Current)	646	0	64
Data collection, analysis and report preparation of follow-u		Total	646	0	64
and Actions taken.	i/ Annual GAPR Recommendations	Wage Recurrent	0	0	
		Non Wage Recurrent	646	0	64
		AIA	0	0	
Laptops and computer ac	ccessories for PPD procured				
Statistical abstract for 20	16-17 prepared.				
Subprogram: 17 Offi	ice of Director DWRM				
Outputs Provided					
Output: 02 Ministeri	al and Top management servi	ces.			
	elines, standards and plans	Item	Balance b/f	New Funds	Tota
developed and reviewed		211101 General Staff Salaries	6,846	0	6,84
	eetings conducted issues raised	211103 Allowances	150	0	15
addressed.		224004 Cleaning and Sanitation	625	0	62
Cabinet papers on key wa	ater resources issues prepared	Total	7,621	0	7,62
		Wage Recurrent	6,846	0	6,84
		Non Wage Recurrent	775	0	77
		AIA	0	0	

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Minist	ry Support Services				
	ation of the DWRM activities	Item	Balance b/f	New Funds	Total
	undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores &	211103 Allowances	150	0	150
library supported; IT s	services provided; Budgets, work plans	221011 Printing, Stationery, Photocopying and Binding	24	0	24
& reported timely prepared	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 Membe	ership to International Organisa	tions and support to LGs and NGOs.			
Annual subscription to intergovernmental bodies likes NBI,		Item	Balance b/f	New Funds	Total
GWP undertaken; 4 R meetings for intergove	egional Governance and National ernmental bodies held	262101 Contributions to International Organisations (Current)	500	0	500
		Total	500	0	500

Wage Recurrent

Non Wage Recurrent

0

500

0

0

0

500 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	Item	Balance b/f	New Funds	Total
implemented Provide technical guidance on ENR to Top Policy of the Ministry Review and update sector policies, legislation and standards	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

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)					
Output: 03 Ministry	Support Services						
U	dertaken in the selected districts in all	Item	Balance b/f	New Funds	Total		
the regions Quarterly monitoring reports produced and submitted to the		213001 Medical expenses (To employees)	1,500	0	1,500		
planning department		221007 Books, Periodicals & Newspapers	58	0	58		
		223005 Electricity	750	0	750		
		Total	2,308	0	2,308		
		Wage Recurrent	0	0	0		
		Non Wage Recurrent	2,308	0	2,308		
		AIA	0	0	0		

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Item	Balance b/f	New Funds	Total
Quarterly audit reports prepared	211101 General Staff Salaries	7,685	0	7,685
Procurement and stores management reviewed	221003 Staff Training	6,000	0	6,000
	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
	Wage Recurrent	7,685	0	7,685
	Non Wage Recurrent	7,496	0	7,496
	AIA	0	0	0

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,	planted forest and demo plots managed; Utilities and	211101 General Staff Salaries		43,207	0	43,207
		Total	43,207	0	43,207	
practicals and exams) managed.			Wage Recurrent	43,207	0	43,207
			Non Wage Recurrent	0	0	0
			AIA	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

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

Item		Balance b/f	New Funds	Total
211101 General Staff Salaries		22,871	0	22,871
211103 Allowances		306	0	306
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.

Sub sector plan and budgets prepared Conduct the Joint Sector Review Hold the sub sector working group meeting.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,997	0	11,997
212101 Social Security Contributions	1,786	0	1,786
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

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 02 Ministerial and Top management services.					
	ment of Gender maintstreaming	Item	Balance b/f	New Funds	Total
guidelines in MWE. Continue the development of the Popular version for the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,259	0	4,259	
Urban Water Departm	ent gender strategy. gender strategies for ENR and Water	212101 Social Security Contributions	471	0	471
Sub sectors.	gender strategies for ENK and water	227002 Travel abroad	11,300	0	11,300
Dissemination of the e	extension workers handbook.	Total	16,030	0	16,030
Conduct capacity build	ding activities in gender	GoU Development	16,030	0	16,030
mainstreaming and participatory methodologies.		External Financing	0	0	0
Community resource by Carry out a study on the contribution to CBMS	ne economic valutation of community	AIA	0	0	0
Government level.	lf- supply mechanisms at Local lding activities in HIV/AIDS				
Carry out Economic eand youth.	mpowerment activities for the women				
Conduct voluntary cou activities.Continue wit implementation guidel Monitor Software Act	th the development of the HIV/AIDS line.				

Output: 03 Ministry Support Services

Water and Environment Performance Report prepared.	Item	Balance b/f	New Funds	Total
Ministry website updated and uploaded. MIS systems strengthened at both Centre and LGs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,761	0	12,761
	211103 Allowances	24	0	24
All equipment serviced and maintained in the Server Room.	212101 Social Security Contributions	1,880	0	1,880
IT personnel trained in CISCO	221003 Staff Training	30	0	30
District supposed in database management.	221011 Printing, Stationery, Photocopying and Binding	4,153	0	4,153
MWE staff trained in GIS, data management and e-	225001 Consultancy Services- Short term	30	0	30
documenting	227001 Travel inland	500	0	500
Disseminate the handbook to operationalize Sector Capacity	228002 Maintenance - Vehicles	120	0	120
Development strategy. Implement the Ministry communication strategy.	Total	19,499	0	19,499
1	GoU Development	19,499	0	19,499
	External Financing	0	0	0
	AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Capital Purchases					
Output: 72 Govern	nment Buildings and Adminis	trative Infrastructure			
Continue construction	of the Ministry of Water and	Item	Balance b/f	New Funds	Total
Environment Headqua	arters.	312104 Other Structures	67,506	0	67,506
		Total	67,506	0	67,506
		GoU Development	67,506	0	67,506
		External Financing	0	0	0
		AIA	0	0	0
Project: 1231 Wat	er Management and Developm	nent Project			
Outputs Provided					
Output: 01 Policy,	Planning, Budgeting and Mon	nitoring.			
		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
		GoU Development	5,018	0	5,018
		External Financing	0	0	0
		AIA	0	0	0
Output: 03 Minist	ry 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
		GoU Development	1,510	0	1,510
		External Financing	0	0	0
		AIA	0	0	0
Capital Purchases					
Output: 75 Purcha	ase of Motor Vehicles and Oth	er Transport Equipment			
		Item	Balance b/f	New Funds	Total
		312201 Transport Equipment	200,000	0	200,000
		Total	200,000	0	200,000
		GoU Development	200,000	0	200,000
		External Financing	0	0	0
		AIA	0	0	0

Vote: 019 Ministry of Water and Environment

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	eted releaes)		
		GRAND TOTAL	35,974,236	0	35,974,236
		Wage Recurrent	535,559	0	535,559
		Non Wage Recurrent	660,512	0	660,512
		GoU Development	12,497,437	0	12,497,437
		External Financing	22,280,729	0	22,280,729
		AIA	0	0	0