

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

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

Table V1.2: Releases and Expenditure by Program\*

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

### 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>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0901 Rural Water Supply and Sanitation</b>	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :05 Rural Water Supply and Sanitation</b>
	Reason: The unspent balances are for payment of lunch and transport allowances for staff.
<i>Items</i>	
<b>3,250,000.000 UShs</b>	221017 Subscriptions
	Reason: payment for Subscriptions
<b>516,000.000 UShs</b>	223005 Electricity
	Reason: Payment of electricity bills
<b>502,750.000 UShs</b>	211103 Allowances
	Reason: Payment of lunch and transport allowances for staff
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: the unspent balance is for Computer supplies and Information Technology (IT)
<b>414,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of stationery
<b>0.406 Bn Shs</b>	<b>SubProgram/Project :0163 Support to RWS Project</b>
	Reason: Engineering designs were still on going, the requests for payment of construction works done were more than the funds available so certificates couldn't be paid. Negotiations for land with beneficiary communities were still on going, vehicle maintenance requests were being processed.
<i>Items</i>	
<b>178,126,722.000 UShs</b>	312104 Other Structures
	Reason: the requests for payment were more than the funds available so certificates couldn't be paid
<b>116,487,650.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: designs were still on going and so payments could not be made
<b>50,000,000.000 UShs</b>	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	
<b>28,238,500.000 US\$</b>	228002 Maintenance - Vehicles
Reason: some request for vehicle repair were still being processed and were not paid by end of the quarter.	
<b>21,394,579.000 US\$</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Staff that had been planned to be appointed on contract had not yet awarded contracts.	
<b>1.283 Bn Shs</b>	<b>SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>
Reason: construction works were still ongoing and certificates were still being processed for payment,payments for the feasibility studies were still being processed.	
<i>Items</i>	
<b>842,929,661.000 US\$</b>	312104 Other Structures
Reason: construction works were still ongoing and certificates were still being processed for payment	
<b>241,666,150.000 US\$</b>	281502 Feasibility Studies for Capital Works
Reason: feasibility studies are still on going and payment couldn't be made	
<b>118,473,156.000 US\$</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: the available funds were more than the requests that were made	
<b>30,969,431.000 US\$</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: contract staff planned to be recruited had not yet been awarded contracts	
<b>25,000,000.000 US\$</b>	311101 Land
Reason: negotiations were still on going with the communities were piped systems will be constructed	
<b>0.657 Bn Shs</b>	<b>SubProgram/Project :1359 Piped Water in Rural Areas</b>
Reason: Funds available for construction were less than the certificates pending for payment, engineering designs were still on going and so payments couldn't be effected	
<i>Items</i>	
<b>252,327,692.000 US\$</b>	312104 Other Structures
Reason: Funds available were less than the certificates pending for payment	
<b>200,000,000.000 US\$</b>	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	
<b>75,000,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: works were still on going and the certificates had not yet been submitted for payment	
<b>42,790,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: requests for payments were still being verified before payment could proceed	
<b>39,076,000.000 US\$</b>	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	
<b>Program 0902 Urban Water Supply and Sanitation</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :04 Urban Water Supply &amp; Sewerage</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

Reason: The items were subsequently purchased.	
<b>Items</b>	
<b>1,250,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Payment for Cleaning and Sanitation services	
<b>179,000.000 UShs</b>	227001 Travel inland
Reason: The unspent balances are for payment for field activities	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :22 Urban Water Regulation Programme</b>
Reason: The unspent balances are payment of Maintenance - Vehicles	
<b>Items</b>	
<b>2,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The unspent balances are payment of Maintenance - Vehicles	
<b>0.580 Bn Shs</b>	<b>SubProgram/Project :0164 Support to small town WSP</b>
Reason: Preparation and payment of certificates was delayed.	
<b>Items</b>	
<b>539,000,000.000 UShs</b>	312104 Other Structures
Reason: Preparation and payment of certificates was delayed.	
<b>25,395,358.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
<b>13,600,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process delayed the payment.	
<b>1,624,200.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds remaining aren't enough to complete a certificate.	
<b>175,000.000 UShs</b>	227001 Travel inland
Reason: These allowances have been subsequently paid.	
<b>0.064 Bn Shs</b>	<b>SubProgram/Project :0168 Urban Water Reform</b>
Reason: Procurement process delayed.	
<b>Items</b>	
<b>30,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process delayed.	
<b>10,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process delayed.	
<b>8,360,065.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
<b>5,987,703.000 UShs</b>	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.	
<b>4,778,566.000 US\$</b>	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1188 Protection of Lake Victoria-Kampala Sanitation Program</i>
Reason: Funds available aren't adequate to pay a certificate	
<i>Items</i>	
<b>71,981.000 US\$</b>	312104 Other Structures
Reason: Funds available aren't adequate to pay a certificate	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
Reason: Funds available aren't adequate to pay a certificate	
<i>Items</i>	
<b>5,822,395.000 US\$</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
<b>5,035,450.000 US\$</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds available aren't adequate to pay a certificate	
<b>2,590,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Procurement for maintenance of vehicles was delayed.	
<b>906,168.000 US\$</b>	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
<b>784,000.000 US\$</b>	227001 Travel inland
Reason: Allowances have been subsequently paid.	
<b>0.123 Bn Shs</b>	<i>SubProgram/Project :1193 Kampala Water Lake Victoria Water and Sanitation Project</i>
Reason: Delay in the preparation and processing of certificates.	
<i>Items</i>	
<b>122,709,472.000 US\$</b>	312104 Other Structures
Reason: Delay in the preparation and processing of certificates.	
<b>0.192 Bn Shs</b>	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
Reason: Delays in the ESIA and RAP processes.	
Delay in the preparation and processing of certificates.	
<i>Items</i>	
<b>147,500,000.000 US\$</b>	311101 Land
Reason: Delays in the ESIA and RAP processes.	
<b>19,930,000.000 US\$</b>	312104 Other Structures
Reason: Delay in the preparation and processing of certificates.	
<b>16,666,812.000 US\$</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

# Vote:019 Ministry of Water and Environment

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<b>Items</b>	
<b>4,213,082.000 UShs</b>	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
<b>2,070,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: verification of in final stages
<b>1,300,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: requisition of fuel for filed work in final stages
<b>1,220,000.000 UShs</b>	227001 Travel inland Reason: Unspent balances is insufficient to facilitate field trip
<b>602,244.000 UShs</b>	212101 Social Security Contributions Reason: Process to transfer funds ongoing
<b>0.064 Bn Shs</b>	<b>SubProgram/Project :1231 Water Management and Development Project</b> Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.
<b>Items</b>	
<b>43,623,796.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: payment list for contract staff salaries have subsequently been paid
<b>0.093 Bn Shs</b>	<b>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</b> Reason: The payment for the consultants is still in process and Payment of salaries and transfer of NSSF funds.
<b>Items</b>	
<b>80,456,627.000 UShs</b>	225001 Consultancy Services- Short term Reason: The payment for the consultants is still in process
<b>6,000,000.000 UShs</b>	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
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds requested for, waiting for delivery of materials
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: delayed procurement process
<b>600,000.000 UShs</b>	212101 Social Security Contributions Reason: process to transfer funds is still ongoing
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :1348 Water management Zones Project</b> Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.
<b>Items</b>	
<b>5,228,340.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: payment for contract staff salaries have subsequently been paid

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<b>6,250,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds for fuel will be utilized in quarter 2	
<b>3,750,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds will be utilized in quarter 2	
<b>1,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds will be utilized in quarter 2	
<b>1.863 Bn Shs</b>	<b><i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i></b>
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	
<b>Items</b>	
<b>1,753,252,500.000 UShs</b>	312104 Other Structures
Reason: The construction of civil works is on going. The balance of funds will be spent in the subsequent quarter.	
<b>31,375,960.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds for advertising will be spent in quarter 2 after the pending invoices are submitted	
<b>20,625,539.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The balance on contract staff salaries will be cleared in the subsequent quarter	
<b>16,185,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds for hire of venue will be spent in quarter 2	
<b>10,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds for staff training will be spent in quarter 2	
<b>Program 0906 Weather, Climate and Climate Change</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :24 Climate Change Programme</i></b>
Reason: Requisitions made still pending payment.	
<b>Items</b>	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Requisitions made still pending payment.	
<b>575,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Insufficient funds	
<b>57,000.000 UShs</b>	227001 Travel inland
Reason: Insufficient funds to facilitate field work.	
<b>0.069 Bn Shs</b>	<b><i>SubProgram/Project :1102 Climate Change Project</i></b>
Reason: Funds meant to pay the September salaries and NSSF.	
<b>Items</b>	
<b>38,993,087.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

Reason: Funds meant to pay the September salaries.	
<b>10,000,000.000 UShs</b>	221003 Staff Training
Reason: Requisitions made still pending payment.	
<b>6,562,875.000 UShs</b>	212101 Social Security Contributions
Reason: Funds meant to pay the September NSSF.	
<b>5,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Requisitions made still pending payment.	
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisitions made still pending payment.	
<b>Program 0949 Policy, Planning and Support Services</b>	
<b>0.466 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: The Human Resource Section was still cross checking the names pensioners to be paid their arrears and Gratuity.	
<i>Items</i>	
<b>257,214,399.000 UShs</b>	212102 Pension for General Civil Service
Reason: The Human Resource Section was still cross checking the names of pensioners to be paid their arrears.	
<b>134,555,131.000 UShs</b>	213004 Gratuity Expenses
Reason: The Human Resource Section was in the finalization stage of the Staff list to be cleared	
<b>50,000,000.000 UShs</b>	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.	
<b>6,216,800.000 UShs</b>	221003 Staff Training
Reason: The training institution had not sent the Invoice for clearance	
<b>6,000,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason:	
<b>6,000,000.000 UShs</b>	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	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :08 Office of Director DWD</b>
Reason: To be spent in the second quarter for COP22 in October 2017	
<i>Items</i>	
<b>3,025,000.000 UShs</b>	227002 Travel abroad
Reason: To be spent in the second quarter for COP22 in October 2017	
<b>1,750,000.000 UShs</b>	223005 Electricity
Reason: The Electricity bill	
<b>641,800.000 UShs</b>	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.
<b>456,400.000 UShs</b>	221012 Small Office Equipment
	Reason: Very little funds to acquire a small equipment
<b>83,500.000 UShs</b>	211103 Allowances
	Reason: The funds are little to cater for the budget of an officer's per diem.
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :09 Planning</b>
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
<b>Items</b>	
<b>5,000,000.000 UShs</b>	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
<b>2,750,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: To be spent during joint supervision and monitoring planned to be undertaken in the first weeks of October.
<b>645,500.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
<b>513,500.000 UShs</b>	221012 Small Office Equipment
	Reason: To be spent when the supplier delivers the procured items
<b>380,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds are immaterial to the budget hence to be spent with Q2 released funds
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :17 Office of Director DWRM</b>
	Reason: Requisition made pending payment and payment for other utilities in process
<b>Items</b>	
<b>9,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Requisition made pending payment
<b>3,125,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: payment for cleaning services in process
<b>2,500,000.000 UShs</b>	227001 Travel inland
	Reason: Requisition made pending payment
<b>2,125,000.000 UShs</b>	223005 Electricity
	Reason: payment for electricity utilities still in process
<b>1,750,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Requisition made pending payment
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :18 Office of the Director DEA</b>
	Reason: Requisition made pending payment
<b>Items</b>	

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<b>1,500,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Requisition made pending payment
<b>1,500,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Requisition made pending payment
<b>750,000.000 UShs</b>	223005 Electricity
	Reason: Requisition made pending payment
<b>420,000.000 UShs</b>	211103 Allowances
	Reason: It was small to be spent hence reserved for spending in the next quarter.
<b>57,600.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: It was small to be spent hence reserved for spending in the next quarter.
<b>0.007 Bn Shs</b>	<b><i>SubProgram/Project :19 Internal Audit</i></b>
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
<b>Items</b>	
<b>6,000,000.000 UShs</b>	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
<b>750,000.000 UShs</b>	223005 Electricity
	Reason: Requisition made pending payment
<b>745,750.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Requisition made pending payment
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :23 Water and Environment Liaison Programme</i></b>
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
<b>Items</b>	
<b>3,142,000.000 UShs</b>	221003 Staff Training
	Reason: The staff selected for training had not submitted the invoice of the institution for clearance.
<b>306,250.000 UShs</b>	211103 Allowances
	Reason: To be spent in the next quarter
<b>0.120 Bn Shs</b>	<b><i>SubProgram/Project :0151 Policy and Management Support</i></b>
	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
<b>Items</b>	
<b>67,506,417.000 UShs</b>	312104 Other Structures
	Reason: The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts.
<b>29,017,624.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The salary schedule for the month of September had been prepared awaiting payment
<b>11,300,000.000 UShs</b>	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	
<b>4,153,100.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance was meant to clear the last batch of stationery supplied to the department.	
<b>4,137,200.000 US\$</b>	212101 Social Security Contributions
Reason: The schedule had been prepared pending payment	
<b>0.207 Bn Shs</b>	<i>SubProgram/Project :1231 Water Management and Development Project</i>
Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.	
<i>Items</i>	
<b>200,000,000.000 US\$</b>	312201 Transport Equipment
Reason: The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

### Performance highlights for the Quarter

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

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

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

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

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

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0901 Rural Water Supply and Sanitation</b>	<b>47.22</b>	<b>20.80</b>	<b>18.38</b>	<b>44.1%</b>	<b>38.9%</b>	<b>88.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>4.84</i></b>	<b><i>1.08</i></b>	<b><i>0.71</i></b>	<b><i>22.4%</i></b>	<b><i>14.7%</i></b>	<b><i>65.4%</i></b>
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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090104 Research and development of appropriate water and sanitation technologies	0.57	0.14	0.05	25.0%	8.5%	34.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.25	0.16	25.0%	15.8%	63.3%
<b>Class: Capital Purchases</b>	<b>42.38</b>	<b>19.72</b>	<b>17.67</b>	<b>46.5%</b>	<b>41.7%</b>	<b>89.6%</b>
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%
<b>Program 0902 Urban Water Supply and Sanitation</b>	<b>102.33</b>	<b>46.86</b>	<b>42.93</b>	<b>45.8%</b>	<b>42.0%</b>	<b>91.6%</b>
<b>Class: Outputs Provided</b>	<b>15.76</b>	<b>4.50</b>	<b>4.38</b>	<b>28.6%</b>	<b>27.8%</b>	<b>97.3%</b>
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%
<b>Class: Outputs Funded</b>	<b>3.00</b>	<b>0.10</b>	<b>0.10</b>	<b>3.3%</b>	<b>3.3%</b>	<b>100.0%</b>
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.10	0.10	3.3%	3.3%	100.0%
<b>Class: Capital Purchases</b>	<b>80.00</b>	<b>42.26</b>	<b>38.45</b>	<b>52.8%</b>	<b>48.1%</b>	<b>91.0%</b>
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%
<b>Class: Arrears</b>	<b>3.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
090299 Arrears	3.57	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0903 Water for Production</b>	<b>73.38</b>	<b>28.55</b>	<b>25.39</b>	<b>38.9%</b>	<b>34.6%</b>	<b>88.9%</b>
<b>Class: Outputs Provided</b>	<b>7.99</b>	<b>1.65</b>	<b>1.39</b>	<b>20.7%</b>	<b>17.3%</b>	<b>83.9%</b>
090301 Supervision and monitoring of WfP activities	2.82	0.61	0.52	21.7%	18.3%	84.1%
090302 Administration and Management Support	1.63	0.41	0.27	25.0%	16.7%	66.8%
090306 Sustainable Water for Production management systems established	3.54	0.63	0.60	17.8%	16.9%	94.8%

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Capital Purchases</b>	<b>64.39</b>	<b>26.90</b>	<b>24.01</b>	<b>41.8%</b>	<b>37.3%</b>	<b>89.3%</b>
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%
<b>Class: Arrears</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
090399 Arrears	1.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0904 Water Resources Management</b>	<b>9.82</b>	<b>2.84</b>	<b>1.85</b>	<b>28.9%</b>	<b>18.9%</b>	<b>65.4%</b>
<b>Class: Outputs Provided</b>	<b>6.51</b>	<b>1.82</b>	<b>1.42</b>	<b>28.0%</b>	<b>21.9%</b>	<b>78.1%</b>
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%
<b>Class: Outputs Funded</b>	<b>0.70</b>	<b>0.16</b>	<b>0.01</b>	<b>23.2%</b>	<b>0.7%</b>	<b>3.1%</b>
090451 Degraded watersheds restored and conserved	0.70	0.16	0.01	23.2%	0.7%	3.1%
<b>Class: Capital Purchases</b>	<b>2.61</b>	<b>0.85</b>	<b>0.43</b>	<b>32.7%</b>	<b>16.4%</b>	<b>50.1%</b>
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%
<b>Program 0905 Natural Resources Management</b>	<b>42.38</b>	<b>8.82</b>	<b>6.72</b>	<b>20.8%</b>	<b>15.8%</b>	<b>76.2%</b>
<b>Class: Outputs Provided</b>	<b>7.27</b>	<b>1.63</b>	<b>1.29</b>	<b>22.5%</b>	<b>17.7%</b>	<b>78.9%</b>
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.98	0.24	0.21	24.2%	21.4%	88.7%
090502 Restoration of degraded and Protection of ecosystems	2.06	0.46	0.37	22.3%	18.0%	80.5%
090503 Policy, Planning, Legal and Institutional Framework.	1.03	0.23	0.20	22.3%	19.1%	85.6%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.47	0.11	0.10	22.7%	21.1%	93.0%

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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%
<b>Class: Outputs Funded</b>	<b>0.79</b>	<b>0.11</b>	<b>0.11</b>	<b>14.3%</b>	<b>13.8%</b>	<b>96.7%</b>
090551 Operational support to private institutions	0.79	0.11	0.11	14.3%	13.8%	96.7%
<b>Class: Capital Purchases</b>	<b>33.42</b>	<b>7.07</b>	<b>5.32</b>	<b>21.2%</b>	<b>15.9%</b>	<b>75.2%</b>
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%
<b>Class: Arrears</b>	<b>0.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
090599 Arrears	0.90	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0906 Weather, Climate and Climate Change</b>	<b>1.34</b>	<b>0.40</b>	<b>0.30</b>	<b>30.0%</b>	<b>22.3%</b>	<b>74.4%</b>
<b>Class: Outputs Provided</b>	<b>1.22</b>	<b>0.30</b>	<b>0.21</b>	<b>25.0%</b>	<b>17.1%</b>	<b>68.7%</b>
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%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.10</b>	<b>0.09</b>	<b>81.3%</b>	<b>75.0%</b>	<b>92.3%</b>
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%
<b>Program 0949 Policy, Planning and Support Services</b>	<b>18.19</b>	<b>5.43</b>	<b>4.43</b>	<b>29.9%</b>	<b>24.4%</b>	<b>81.6%</b>
<b>Class: Outputs Provided</b>	<b>9.74</b>	<b>2.74</b>	<b>2.06</b>	<b>28.1%</b>	<b>21.1%</b>	<b>75.1%</b>
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%
<b>Class: Outputs Funded</b>	<b>0.95</b>	<b>0.15</b>	<b>0.10</b>	<b>15.8%</b>	<b>10.5%</b>	<b>66.0%</b>
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.15	0.10	15.8%	10.5%	66.0%



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>5.50</b>	<b>2.24</b>	<b>1.98</b>	<b>40.8%</b>	<b>35.9%</b>	<b>88.1%</b>
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%
<b>Class: Arrears</b>	<b>2.00</b>	<b>0.30</b>	<b>0.30</b>	<b>15.0%</b>	<b>15.0%</b>	<b>100.0%</b>
094999 Arrears	2.00	0.30	0.30	15.0%	15.0%	100.0%
<b>Total for Vote</b>	<b>294.67</b>	<b>113.70</b>	<b>100.01</b>	<b>38.6%</b>	<b>33.9%</b>	<b>88.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>53.33</b>	<b>13.74</b>	<b>11.45</b>	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%

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.24	0.06	0.06	25.0%	25.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	15.8%	63.2%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	21.2%	84.7%
223001 Property Expenses	1.28	0.28	0.21	21.9%	16.6%	75.5%
223004 Guard and Security services	0.26	0.07	0.05	25.0%	17.9%	71.7%
223005 Electricity	0.27	0.06	0.05	23.9%	19.6%	81.9%
223006 Water	0.14	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.22	0.05	0.04	23.6%	17.7%	75.2%
224005 Uniforms, Beddings and Protective Gear	0.07	0.02	0.01	25.0%	20.2%	80.9%
224006 Agricultural Supplies	0.13	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	7.97	2.50	2.34	31.4%	29.4%	93.7%
225002 Consultancy Services- Long-term	4.86	1.06	0.96	21.7%	19.8%	91.3%
226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	5.30	1.40	1.39	26.4%	26.1%	98.9%
227002 Travel abroad	0.73	0.14	0.10	18.9%	14.0%	73.8%
227004 Fuel, Lubricants and Oils	3.47	0.85	0.83	24.5%	23.9%	97.6%
228001 Maintenance - Civil	0.22	0.06	0.06	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	1.41	0.37	0.23	26.1%	16.3%	62.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.01	25.0%	23.6%	94.5%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Outputs Funded</b>	<b>5.44</b>	<b>0.53</b>	<b>0.31</b>	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%
<b>Class: Capital Purchases</b>	<b>228.43</b>	<b>99.14</b>	<b>87.94</b>	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%
<b>Class: Arrears</b>	<b>7.47</b>	<b>0.30</b>	<b>0.30</b>	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

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>294.67</b>	<b>113.70</b>	<b>100.01</b>	38.6%	33.9%	88.0%
-----------------------	---------------	---------------	---------------	-------	-------	-------

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>294.67</b>	<b>113.70</b>	<b>100.01</b>	<b>38.6%</b>	<b>33.9%</b>	<b>88.0%</b>
-----------------------	---------------	---------------	---------------	--------------	--------------	--------------

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Highlights of Vote Performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 01 Rural Water Supply and Sanitation

#### Recurrent Programmes

#### Subprogram: 05 Rural Water Supply and Sanitation

#### Outputs Provided

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

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

#### Reasons for Variation in performance

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
<i>AIA</i>	0

#### Output: 02 Administration and Management services

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

#### Reasons for Variation in performance

<b>Total</b>	<b>53,244</b>
Wage Recurrent	48,444
Non Wage Recurrent	4,800
<i>AIA</i>	0

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

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

#### Reasons for Variation in performance

<b>Total</b>	<b>3,204</b>
Wage Recurrent	0
Non Wage Recurrent	3,204

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

#### Reasons for Variation in performance

<b>Total</b>	<b>4,990</b>
Wage Recurrent	0
Non Wage Recurrent	4,990
AIA	0

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

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

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

#### Development Projects

### Project: 0163 Support to RWS Project

#### Outputs Provided

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 HPMA's retrained and retooled; O&M activities of Rural Water Supplies monitored	Trained Water and sanitation committees and 15 HPMA's in the refugee communities in Yumbe district (8 sudanese, 7 Ugandans, 1 being female)	<b>Item</b> 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	<b>Spent</b> 11,065 4,879 694 593,966 25,000 13,359 4,824

### Reasons for Variation in performance

<b>Total</b>	<b>653,786</b>
GoU Development	70,120
External Financing	583,666
AIA	0

### Output: 02 Administration and Management services

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

### Reasons for Variation in performance

<b>Total</b>	<b>90,722</b>
GoU Development	90,722
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

### Capital Purchases

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

### Development Projects

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

#### Outputs Provided

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
O&M strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented	O&M strategic guidelines drafted for the solar powered systems and are under review. Training of management structures of the 35 solar sites located countrywide carried out . 35 solar sites commissioned. The 30 new proposed Sites inspected.	<b>Item</b> 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	<b>Spent</b> 32,478 12,187 4,258 2,500 12,500 2,625 11,878 8,200 18,395 7,375

### Reasons for Variation in performance

<b>Total</b>	<b>112,396</b>
GoU Development	112,396
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

<b>Total</b>	<b>32,280</b>
GoU Development	32,280
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>7,544,927</b>
GoU Development	7,544,927
External Financing	0
AIA	0

### Output: 81 Construction of Point Water Sources

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

### Reasons for Variation in performance

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

### Development Projects

#### Project: 1359 Piped Water in Rural Areas

#### Outputs Provided

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures set up for Bukedea, Nyarwodho, Isingiro Bukanga, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systemsSupport the O&M in the projects of Bukedea, Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systems	Management structures for Nyarwodho GFS were formed and monitored.	<b>Item</b> 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	<b>Spent</b> 4,362 501,287 705 4,000 32,180 16,125

### Reasons for Variation in performance

<b>Total</b>	<b>558,658</b>
GoU Development	58,658
External Financing	500,000
AIA	0

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

Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea, Isingiro Bukanga, Kahama II, Nyabuhikye KikyenkyeCarry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea,Lukaru Kabasanda, Kahama II, Nyabuhikye Kikyenkye	Baseline surveys carried out in Nyarwodho and data analysis completed. Baseline survey and Assessment of household for connections carried out. Inception report on highway sanitation presented and it was approvedBaseline surveys carried out in Nyarwodho and data analysis completed. Baseline survey and Assessment of household for connections carried out. Inception report on highway sanitation presented and it was approved	<b>Item</b> 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	<b>Spent</b> 4,462 1,500 1,381 5,350 17,187 14,500
---	--	--	--

### Reasons for Variation in performance

<b>Total</b>	<b>44,380</b>
GoU Development	44,380
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

### Reasons for Variation in performance

<b>Total</b>	<b>40,759</b>
GoU Development	40,759
External Financing	0
AIA	0

### Capital Purchases

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

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

### Reasons for Variation in performance

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

### Program: 02 Urban Water Supply and Sanitation

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 04 Urban Water Supply & Sewerage

##### Outputs Provided

##### Output: 01 Administration and Management Support

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

##### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>101,984</b>
Wage Recurrent	90,913
Non Wage Recurrent	11,071
AIA	0

### Outputs Funded

#### Output: 51 Investment Subsidy to national Water and Sewerage Corporation

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

##### Reasons for Variation in performance

This activity was carried out as planned.

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

### Recurrent Programmes

#### Subprogram: 22 Urban Water Regulation Programme

##### Outputs Provided

##### Output: 01 Administration and Management Support

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

### Output: 07 Strengthening Urban Water Regulation

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

### Reasons for Variation in performance

	<b>Total</b>	<b>40,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	40,536
	AIA	0
	<b>Total For SubProgramme</b>	<b>40,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	40,536
	AIA	0

### Development Projects

### Project: 0164 Support to small town WSP

#### Outputs Provided

### Output: 01 Administration and Management Support

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

### Reasons for Variation in performance

This activity was carried out as planned.

	<b>Total</b>	<b>6,480</b>
	GoU Development	6,480
	External Financing	0
	AIA	0

### Output: 04 Backup support for Operation and Maintainance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 05 Improved sanitation services and hygiene

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

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>19,900</b>
GoU Development	19,900
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>67,365</b>
GoU Development	67,365
External Financing	0
AIA	0

### Capital Purchases

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

Purchase and delivery of ICT equipment.	ToRs have been developed and submitted to the PPD.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 6,400
---	--	-------------------------------------	-----------------------

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>6,400</b>
GoU Development	6,400
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>909,086</b>
--------------	----------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	48,376
		External Financing	860,710
		AIA	0

### Output: 81 Energy installation for pumped water supply schemes

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

Item	Spent
312104 Other Structures	30,000

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,089,190</b>
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

Increased coverage and visibility of Ministry of Water and Environment activities.	Contract staff salaries have been paid.	<b>Item</b>	<b>Spent</b>
	Newspaper supplements prepared and published for World Water Day, World Environment Day, Joint Sector Review and Independence Day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,265
		212101 Social Security Contributions	8,471
		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.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>281,130</b>
		GoU Development	281,130
		External Financing	0
		AIA	0

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

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

Procurement process guide for Small towns and Rural Growth Centres developed. The Regional Public Water Utilities established.

Presentation of report on customer care strategy for small towns and water authorities carried out by the consultant. 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. 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.

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

This activity was carried out as planned.

<b>Total</b>	<b>160,322</b>
GoU Development	160,322
External Financing	0
AIA	0

### Output: 04 Backup support for Operation and Maintainance

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

Item	Spent
225001 Consultancy Services- Short term	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Water Board members, Private Water Operators, Urban Water officers and Umbrella Organizations trained to use Web-based Utility Performance Monitoring and Information Management System (UPMIS) and updated Billing software.	Billing software training carried out for small towns scheme managers in Kabale. Monitoring visits carried out in 10 no. small towns and RGCs including Migeera, Nakasongola, Oyam, Kigorobya, Buhimba, Muyembe Nankoma, Kotido, Nakapelimoru and Kinoni.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,712 130,000 85,000 14,827 74,333 215,945
Compliance monitoring of Key Performance Indicators of all water utilities carried out. Periodic monitoring reports on Performances of NWSC and the Small Towns Water Authorities published.	Performance for NWSC monitored and reviewed, and small towns reviewed and report compiled.		
<b>Reasons for Variation in performance</b>			
This activity was carried out as planned.			
<b>Total</b>			<b>529,817</b>
GoU Development			158,872
External Financing			370,945
AIA			0
<b>Output: 07 Strengthening Urban Water Regulation</b>			
Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out. Capacity building of Regulation department staff.	Performance validation exercise carried out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana, Mubende, Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani. Needs assessment and capacity gaps evaluated for Regulation Department Staff.	<b>Item</b> 211103 Allowances 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 50,000 79,570 10,000
<b>Reasons for Variation in performance</b>			
This activity was carried out as planned.			
<b>Total</b>			<b>144,570</b>
GoU Development			144,570
External Financing			0
AIA			0
<b>Capital Purchases</b>			
<b>Total For SubProgramme</b>			<b>1,315,839</b>
GoU Development			944,894
External Financing			370,945
AIA			0
<b>Development Projects</b>			
<b>Project: 1074 Water and Sanitation Development Facility-North</b>			
<b>Outputs Provided</b>			
<b>Output: 01 Administration and Management Support</b>			

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>376,603</b>
GoU Development	376,388
External Financing	215
AIA	0

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

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

### Reasons for Variation in performance

Catchment protection done for construction sites

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 04 Backup support for Operation and Maintainance

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>30,250</b>
GoU Development	30,250
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>125,084</b>
GoU Development	107,500
External Financing	17,584
AIA	0

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

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

#### Reasons for Variation in performance



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output achieved as planned

<b>Total</b>	<b>71,371</b>
GoU Development	69,250
External Financing	2,121
AIA	0

### Capital Purchases

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>16,875</b>
GoU Development	16,875
External Financing	0
AIA	0

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

Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini. 40 production boreholes DrilledDetailed 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 Commence construction of piped water systems in Moyu, 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)	Construction works ongoing at different completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%)03 boreholes drilled in Lacekot (02) and Paimol (01).Designs commenced for Ngai, Omoro TC, Iceme and Kati.	Item	Spent
	Procurement for individual design consultants ongoing for 05 refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF Procurement not commencedProcurement not commenced	281503 Engineering and Design Studies & Plans for capital works	160,000
		312104 Other Structures	2,626,184

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Construction works at different stages of construction

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.

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

Sitting for additional boreholes ongoing in Paimol and Janan Luwum Centre

<b>Total</b>	<b>2,786,184</b>
GoU Development	1,260,000
External Financing	1,526,184
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

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

### Reasons for Variation in performance

Construction of sanitation works in the former IDP camps ongoing

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

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

### Development Projects

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>453,000</b>
GoU Development	453,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Output achieved as planned

### Output: 04 Backup support for Operation and Maintainance

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

### Reasons for Variation in performance

Output for the quarter achieved  
Procurement is at evaluation stage

<b>Total</b>	<b>144,500</b>
GoU Development	144,500
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>155,500</b>
GoU Development	155,500
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

Output achieved as planned

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

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

#### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

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

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

#### Reasons for Variation in performance

Procurement process at evaluation stage

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Construction of Iziru still ongoing thus ICT equipment not yet procured

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

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

### Reasons for Variation in performance

Procurement of WSDf-E Office furniture still ongoing

Furniture for Iziru office not yet delivered onsite

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira. Commence construction works in 3 towns of Idudi, Bulopa and Acowa. Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner	Construction of 9 piped water Systems in Kyere(92%), Ocapa(93%), Nakapiripirit(98%), Iziru(65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoing. Construction works for Idudi, Bulopa and Acowa didn't commence. Rehabilitation for Bubwaya system at 30% level of progress. Designs for piped water systems in Namayingo and Namutumba-Busembatya-Ivukula didn't commence	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 30,000 30,000 5,000 3,579,020
<b>Reasons for Variation in performance</b>			
Construction of Idudi, Acowa and Bulopa are awaiting procurement. The delay was due to late confirmation of funding			
Construction works still ongoing			
Design for Namayingo and Namutumba-Busembatya-Ivukula areas were not completed due to delay to approve their terms of references			
Rehabilitation works still ongoing			
<b>Total</b>			<b>3,644,020</b>
GoU Development			3,642,000
External Financing			2,020
AIA			0

### Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira	Grid power extensions to production boreholes in the towns of Iziru, Busedde-Bugobya was completed	<b>Item</b> 312104 Other Structures	<b>Spent</b> 10,000
<b>Reasons for Variation in performance</b>			
Kapelebyong will benefit from solar system by ERT			
<b>Total</b>			<b>10,000</b>
GoU Development			10,000
External Financing			0
AIA			0

### Output: 82 Construction of Sanitation Facilities (Urban)

Construct 2 sludge treatment plants in the region. Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochoero and Katakwi.	Construction of 01 public toilet in Irundu town not completed. Construction of 05 household demonstration toilets in Ochoero town not completed	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 5,000 5,000 40,000
<b>Reasons for Variation in performance</b>			
Procurement of contractors to construct public toilets and demonstration toilets delayed			
<b>Total</b>			<b>50,000</b>
GoU Development			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	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,486,020</b>
		GoU Development	5,484,000
		External Financing	2,020
		AIA	0

### Development Projects

#### Project: 1130 WSDF central

#### Outputs Provided

#### Output: 01 Administration and Management Support

		Item	Spent
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
Office utilities and equipment, security, transport and communication	Office utilities and equipment, security, transport and communication supplied.	211103 Allowances	20,000
		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

<b>Total</b>	<b>965,311</b>
GoU Development	367,000
External Financing	598,311
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>15,940</b>
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.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 10,000 5,000
Defects liability monitoring of water supply systems in 19No. towns			

### Reasons for Variation in performance

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

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>194,427</b>
GoU Development	10,000
External Financing	184,427
AIA	0

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>207,479</b>
GoU Development	60,000
External Financing	147,479
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>64,855</b>
GoU Development	25,000
External Financing	39,855
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

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

#### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

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

### Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.	<b>Item</b>	<b>Spent</b>
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%).	312104 Other Structures	591,990
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.			

### Reasons for Variation in performance

Works still ongoing

<b>Total</b>	<b>591,990</b>
GoU Development	250,000
External Financing	341,990
AIA	0
<b>Total For SubProgramme</b>	<b>15,412,822</b>
GoU Development	7,794,570
External Financing	7,618,252

# 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

### Development Projects

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

#### Capital Purchases

#### Output: 82 Construction of Sanitation Facilities (Urban)

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

#### 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

Funding remains inadequate to meet financing needs of the project.

The pace of compensation is still low.

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

<b>Total</b>	<b>15,006,928</b>
GoU Development	15,006,928
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,006,928</b>
GoU Development	15,006,928
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 01 Administration and Management Support

Salaries of contract staff paid. Stakeholder's engagements made with the Local Government, community, contractors and consultants.	Contract staff salaries paid. 1 no. stakeholder engagements carried out in Namayingo and Mayuge.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,178
		211103 Allowances	5,000
		212101 Social Security Contributions	344
		227001 Travel inland	9,970
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	660

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>23,151</b>
GoU Development	23,151
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

Community sanitation and hygiene practices improved through trainings in the project towns.	1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	11,960
		227004 Fuel, Lubricants and Oils	6,250

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>20,710</b>
GoU Development	20,710
External Financing	0
AIA	0

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

Management capacity of Urban authorities and private operators increased.	1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	950
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	9,786
		227004 Fuel, Lubricants and Oils	6,250

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>18,236</b>
GoU Development	18,236
External Financing	0
AIA	0

#### Capital Purchases

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>682,465</b>
GoU Development	682,465
External Financing	0
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

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

### Reasons for Variation in performance

Increased activity from the consultant.

<b>Total</b>	<b>65,750</b>
GoU Development	65,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>810,312</b>
GoU Development	810,312
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### 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.

<b>Total</b>	<b>3,906,768</b>
GoU Development	3,906,768
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,906,768</b>
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.

<b>Total</b>	<b>28,150</b>
GoU Development	28,150
External Financing	0
AIA	0

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

Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Item	Spent
		211103 Allowances	5,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

This activity was carried out as planned.

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

#### Reasons for Variation in performance

This activity was carried out as planned.

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

This activity was carried out as planned.

<b>Total</b>	<b>18,546</b>
GoU Development	18,546
External Financing	0
AIA	0

### Capital Purchases

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

Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua. Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Katwe-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	Spent
		312104 Other Structures	280,070

#### Reasons for Variation in performance

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

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

Designs available but lack of funds for the construction works

<b>Total</b>	<b>280,070</b>
GoU Development	280,070
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>46,296,470</b>
		GoU Development	346,766
		External Financing	45,949,704
		AIA	0

### Development Projects

#### Project: 1283 Water and Sanitation Development Facility-South Western

##### Outputs Provided

##### Output: 01 Administration and Management Support

Pay staff salaries, Office bills and maintenace, Office Coordination and Running, Hold 04 Quarterly meetings, Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings	Staff salaries, and all the office utility bills have been paid up to 30th September 2017. 01 quarterly progressive report has been prepared	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
		211103 Allowances	11,000
		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

<b>Total</b>	<b>243,008</b>
GoU Development	232,500
External Financing	10,508
AIA	0

##### Output: 04 Backup support for Operation and Maintainance

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

##### Reasons for Variation in performance

Procurement of consultant at evaluation stage

<b>Total</b>	<b>650,000</b>
GoU Development	650,000
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improved sanitation services and hygiene in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi.	Follow-ups on the sanitation defaulters were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko, Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-Bubaare.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, 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	<b>Spent</b> 18 152 12,714 6,000 175 6,402 18

### Reasons for Variation in performance

Sanitation improvements done

<b>Total</b>	<b>25,479</b>
GoU Development	25,000
External Financing	479
AIA	0

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

Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 08 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho.	Site /supervision meetings, 01 for each project, were jointly conducted with support from the line local authority offices.	<b>Item</b> 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	<b>Spent</b> 96,009 626 2,500 7,500 1,635 1,136
---	---	--	---

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>109,405</b>
GoU Development	25,000
External Financing	84,405
AIA	0

### Capital Purchases

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

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

### Reasons for Variation in performance

land agreements being finalized

<b>Total</b>	<b>62,500</b>
GoU Development	62,500
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

#### 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 Kihiki TC) .

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

### Output: 81 Energy installation for pumped water supply schemes

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

#### Reasons for Variation in performance

To be done in subsequent Quarters

<b>Total</b>	<b>47,500</b>
GoU Development	47,500
External Financing	0
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihiki. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.	Item	Spent
		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

<b>Total</b>	<b>228,780</b>
GoU Development	123,750
External Financing	105,030
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>5,634,089</b>
		GoU Development	4,938,525
		External Financing	695,564
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Administration and Management Support

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

##### Reasons for Variation in performance

Delay in recruitment of staff to be based in Karamoja.

<b>Total</b>	<b>9,100</b>
GoU Development	9,100
External Financing	0
AIA	0

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

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

##### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>32,500</b>
GoU Development	32,500
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

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

##### Reasons for Variation in performance

<b>Total</b>	<b>38,273</b>
GoU Development	38,273
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

### Reasons for Variation in performance

Good mobilization by the contractor.

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

This activity was carried out as planned.

<b>Total</b>	<b>217,220</b>
GoU Development	217,220
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>297,094</b>
GoU Development	297,094
External Financing	0
AIA	0

### Development Projects

### Project: 1438 Water Services Acceleration Project (SCAP)

#### Capital Purchases

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

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

### Reasons for Variation in performance

Increased level of works by the corporation.

<b>Total</b>	<b>1,000,891</b>
GoU Development	1,000,891
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,891</b>
GoU Development	1,000,891
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 03 Water for Production

#### Recurrent Programmes

### Subprogram: 13 Water for Production

#### Outputs Provided

### Output: 02 Administration and Management Support

Staff fully managed, supervised and motivated to perform planned activities  
All water for production project sites monitored for compliance to BoQs and standards  
All stakeholders in water for production sub-sector coordinated

Item	Spent
211101 General Staff Salaries	48,238
221003 Staff Training	1,435

#### Reasons for Variation in performance

<b>Total</b>	<b>49,673</b>
Wage Recurrent	48,238
Non Wage Recurrent	1,435
AIA	0
<b>Total For SubProgramme</b>	<b>49,673</b>
Wage Recurrent	48,238
Non Wage Recurrent	1,435
AIA	0

#### Development Projects

### Project: 0169 Water for Production

#### Outputs Provided

### Output: 01 Supervision and monitoring of WfP activities

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, Rwengaju 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 Rwengaju Irrigation Scheme).

<b>Total</b>	<b>256,309</b>
--------------	----------------



# 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	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.

<b>Total</b>	<b>132,927</b>
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: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>212,837</b>
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.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	6,954

### Reasons for Variation in performance

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

<b>Total</b>	<b>6,954</b>
GoU Development	6,954
External Financing	0
AIA	0

#### Output: 80 Construction of Bulk Water Supply Schemes

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>7,066,584</b>
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.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 400,825 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.

<b>Total</b>	<b>492,130</b>
GoU Development	492,130
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,167,741</b>
GoU Development	8,167,741

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

##### Outputs Provided

##### Output: 01 Supervision and monitoring of WfP activities

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

##### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>92,500</b>
GoU Development	92,500
External Financing	0
AIA	0

##### Output: 02 Administration and Management Support

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

##### Reasons for Variation in performance

Contract staff not yet recruited.

<b>Total</b>	<b>27,340</b>
GoU Development	27,340
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<b>Output: 06 Sustainable Water for Production management systems established</b>			
Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	Inception phase completed for implementation Support for Sustainable management of Water for Production facilities in Nakasongola, Luweero, Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users.	<b>Item</b> 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 68,750 60,000 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.		
<b>Reasons for Variation in performance</b>			
Achieved as planned.			
		<b>Total</b>	<b>141,250</b>
		GoU Development	141,250
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Acquired land for establishment of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	<b>Item</b> 311101 Land	<b>Spent</b> 25,000
<b>Reasons for Variation in performance</b>			
Surveys yet to be carried out for land valuations and compensations.			
		<b>Total</b>	<b>25,000</b>
		GoU Development	25,000
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 Motor vehicle procured	Initiating procurement for purchase of 1No. Motor Vehicle for WfP Regional Centre North.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 200,000
<b>Reasons for Variation in performance</b>			
No variance in planned outputs.			
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

2No. laptops, 1No. photocopier and 1No. printer procured.	Procurement of 2No. Laptops, photocopier and 1No. Printer initiated (Documentation prepared and submitted).	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 45,000
---	---	-------------------------------------	------------------------

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>45,000</b>
GoU Development	45,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture and fittings procured.	Procurement of Office and residential furniture and fittings at initial stages (Documentation prepared and submitted).	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 10,000
---	--	--	------------------------

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Output: 81 Construction of Water Surface Reservoirs

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,990,160</b>
--------------	------------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,990,160
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,531,250</b>
		GoU Development	3,531,250
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1397 Water for Production Regional Center-East (WfPRC\_E) based in Mbale

##### Outputs Provided

##### Output: 01 Supervision and monitoring of WfP activities

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.	Item	Spent
		221003 Staff Training	12,500
		223004 Guard and Security services	9,240
		227001 Travel inland	47,026
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	15,000

##### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>98,766</b>
GoU Development	98,766
External Financing	0
AIA	0

##### Output: 02 Administration and Management Support

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

##### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No variance in planned outputs.

<b>Total</b>	<b>39,784</b>
GoU Development	39,784
External Financing	0
AIA	0

### Output: 06 Sustainable Water for Production management systems established

Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.	Contracts for district review meeting were signed.  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	Spent
		225001 Consultancy Services- Short term	165,950

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>165,950</b>
GoU Development	165,950
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>250,000</b>
GoU Development	250,000



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Acquisition of Office and ICT equipments.	Contract was signed for purchase of Office and ICT Equipment.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 35,000
<b>Reasons for Variation in performance</b>			
Delivery to be made within 2 months.			
		<b>Total</b>	<b>35,000</b>
		GoU Development	35,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and Office fittings,.	2No. Sets of furniture and office fittings procured and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 27,000
<b>Reasons for Variation in performance</b>			
Achieved as planned.			
		<b>Total</b>	<b>27,000</b>
		GoU Development	27,000
		External Financing	0
		AIA	0
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Construction of five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress.	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	<b>Spent</b> 330,000 760,000 7,730,000
	Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress.		
	Feasibility studies for 14No. Multi-purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).		
<b>Reasons for Variation in performance</b>			
Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region awaits design completion.			
		<b>Total</b>	<b>8,820,000</b>
		GoU Development	8,820,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,449,000</b>
		GoU Development	9,449,000

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

##### Outputs Provided

##### Output: 01 Supervision and monitoring of WfP activities

Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained	Monitored and supervised completed works at Water for Production facilities in Gomba, Sembabule and Sheema Districts; Service provider for vehicle repairs and maintenance procured; Fuel, Oils and Lubricants procured; Held an Inter District coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.	Item	Spent
		221003 Staff Training	12,500
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500
			<b>Total 67,500</b>
			GoU Development 67,500
			External Financing 0
			AIA 0

##### Reasons for Variation in performance

Achieved as planned.

##### Output: 02 Administration and Management Support

Salaries, allowances, procurements and utilities	Contract Staff salaries, wages and allowances paid on time. Office and ICT equipment maintained. Internet and office interconnectivity paid Electricity and Water bills paid. Stationary, Printing and photocopying procure.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
		211103 Allowances	3,000
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,800
		223004 Guard and Security services	1,400
		223005 Electricity	600
		223006 Water	500
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	2,500

##### Reasons for Variation in performance

No variance in planned activities.

<b>Total</b>	<b>23,009</b>
GoU Development	23,009
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Sustainable Water for Production management systems established

		Item	Spent
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.	225001 Consultancy Services- Short term	77,500
	Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).		
	coordination and engagement meeting fora on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.		
	Initiated procurement of consultancy services to undertake Implementation support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going facilities that are being constructed).		

### Reasons for Variation in performance

No variance in plans.

<b>Total</b>	<b>77,500</b>
GoU Development	77,500
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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).	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 40,000
<b>Reasons for Variation in performance</b> There was a change in the specifications.			
		<b>Total</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.	Procurement of a Supplier is ongoing.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 20,000
<b>Reasons for Variation in performance</b> Installation to be done after delivery.			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.	Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	<b>Spent</b> 525,000 187,500 3,255,000
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 Fe 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.			
<b>Reasons for Variation in performance</b> Achieved as planned.			
		<b>Total</b>	<b>3,967,500</b>
		GoU Development	3,967,500

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 04 Water Resources Management

#### Recurrent Programmes

#### Subprogram: 10 Water Resources M & A

#### Outputs Provided

#### Output: 01 Administration and Management support

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

#### Reasons for Variation in performance

<b>Total</b>	<b>126,197</b>
Wage Recurrent	124,412
Non Wage Recurrent	1,785
AIA	0

#### Output: 03 Water resources availability regularly monitored and assessed

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

#### Reasons for Variation in performance

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

#### Recurrent Programmes

#### Subprogram: 11 Water Resources Regulation

#### Outputs Provided

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 01 Administration and Management support

		Item	Spent
8 new drilling permits issued	5 new drilling permits issued	211101 General Staff Salaries	30,375
External correspondences promptly responded to	External correspondences promptly responded to.	221007 Books, Periodicals & Newspapers	500
	Inquiries on water use permits from the public properly handled.	222001 Telecommunications	125
	1 Departmental meeting held	222002 Postage and Courier	125
Enquiries on water use permits from the public properly handled		223006 Water	250
		227001 Travel inland	1,000
4 departmental meetings held		227004 Fuel, Lubricants and Oils	622

### Reasons for Variation in performance

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

### Output: 05 Water resources rationally planned, allocated and regulated

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

### Reasons for Variation in performance

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

### Recurrent Programmes

#### Subprogram: 12 Water Quality Management

#### Outputs Provided

#### Output: 01 Administration and Management support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>52,962</b>
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0
<b>Total For SubProgramme</b>	<b>52,962</b>
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Trans-Boundary Water Resource Management Programme

#### Outputs Provided

#### Output: 01 Administration and Management support

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

### Reasons for Variation in performance

<b>Total</b>	<b>2,670</b>
Wage Recurrent	0
Non Wage Recurrent	2,670

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

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

#### Reasons for Variation in performance

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

#### Development Projects

### Project: 0137 Lake Victoria Envirn Mgt Project

#### Outputs Provided

### Output: 01 Administration and Management support

	Item	Spent
02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
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	211103 Allowances	1,050
Project management and accountability enhanced	225002 Consultancy Services- Long-term	27,909
One news letter produced		
10 new Strategic Interventions funded with initial 50% and implementation ongoing.		
One National Technical Steering Committee (NTSC) meeting held. carried out Bi-monthly field monitoring visits to the 9 districts and national level agencies.		
One end-of-project report prepared		
LVEMP Phase 3 prepared and submitted for funding.		

#### Reasons for Variation in performance

outputs achieved as planned

<b>Total</b>	<b>43,542</b>
GoU Development	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
		External Financing	0
		AIA	0
<b>Output: 02 Uganda's interests in tranboundary water resources secured</b>			
Implement Nakivubo channel cleaning activities	nil	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 12,750
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>12,750</b>
		GoU Development	12,750
		External Financing	0
		AIA	0

### Outputs Funded

### Output: 51 Degraded watersheds restored and conserved

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>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.</p> <p>Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed At least 20 industries trained in the 10 modules based on the RECP methodology; In-depth RECP assessments completed and RECP options identified and implemented in at least 20 industries Hydrometric equipment for monitoring of water quality and quantity fully installed National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria;</p> <p>Potential areas for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped 10 Compactor Garbage trucks, 10 Excavator tractors and backhoes delivered; A fully functioning pilot waste-water treatment plant based on constructed wetland technology constructed. 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. Installed Ethernet infrastructure web portal developed for the UWEIKC at DWRM; One Water Quality status report on Lake Victoria Uganda; WQM Laboratory quality system fully operational.</p> <p>Communities backstopped to CDD and SI sub projects; Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed</p>	<p>supported 18 sub projects with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture Water hyacinth hotspots controlled and managed 9 industries / enterprises trained in the 10 module based on RECP methodology .nil Produced a technical report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettement in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts</p> <p>Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers developed.</p> <p>works to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala Contract document for the Uganda Water and Environment Knowledge Centre (UWEIKC) submitted for signature.</p> <p>Water Quality Management Laboratory quality system fully operational Communities backstopped to CDD and SI sub-projects</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b></p> <p>5,000</p>
			<b>Total</b>
			<b>5,000</b>
			GoU Development
			5,000
			External Financing
			0
			AIA
			0

### Capital Purchases

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 5,250

### Reasons for Variation in performance

nil

<b>Total</b>	<b>5,250</b>
GoU Development	5,250
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>66,542</b>
GoU Development	66,542
External Financing	0
AIA	0

### Development Projects

#### Project: 0165 Support to WRM

##### Outputs Provided

#### Output: 01 Administration and Management support

Water Resources Institute set up and operationalised.	DWRM Workplans, budgets and Q4 reports prepared and submittedNot doneNational Water Resources Strategy	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 5,939
DWRM annual and quarterly Work plans, budgets and reports prepared		211103 Allowances	3,073
Draft Water Policy and Bill approved by Cabinet National Water Resources Strategy updated, costed and disseminated.		221001 Advertising and Public Relations	870
		221002 Workshops and Seminars	5,698
		221003 Staff Training	3,450
		221007 Books, Periodicals & Newspapers	2,033
		221008 Computer supplies and Information Technology (IT)	2,450
		221009 Welfare and Entertainment	4,993
		221011 Printing, Stationery, Photocopying and Binding	3,509
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	2,500
		223006 Water	1,750
		224004 Cleaning and Sanitation	1,544
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	10,217
		227002 Travel abroad	3,136
		227004 Fuel, Lubricants and Oils	11,762

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Draft water policy and Bill requires Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan to be prepared before Cabinet approval  
output achieved  
Water Policy Committee is planned for Q2

<b>Total</b>	<b>69,923</b>
GoU Development	69,923
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

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

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

<b>Total</b>	<b>37,285</b>
GoU Development	37,285
External Financing	0
AIA	0

### Output: 03 Water resources availability regularly monitored and assessed

Annual hydrological year book prepared & published 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	procurement process initiated 20% Quality Assurance framework system for data acquisition and processing developed On-line telemetric monitoring system for early warning installed in Upper Nile, Victoria, Kyoga and Albert Water Management Zones	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 procure a consultant to undertake preparation of Annual hydrological year book  
procurement process initiated to secure a consultant to undertake State of water resources report for the year 2017

<b>Total</b>	<b>52,974</b>
--------------	---------------

# 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	52,974
		External Financing	0
		AIA	0
<b>Output: 04 The quality of water resources regularly monitored and assessed</b>			
Regional labs (Mbarara & Fort Portal) set-up; Central Lab operated & assessed for accreditation; Lab Policy implem'ted; Remote sensing on-line monitoring system implem'ted; WQ Status reports prepared & disseminated; Framework for drinking water mgt developed	1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment National Water Quality Laboratory operational and assessed for accreditation. National WQ Status report prepared Technical audits and compliance checks for safe drinking water conducted 90% Framework for safe drinking water management developed	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,943
		211103 Allowances	1,250
		221008 Computer supplies and Information Technology (IT)	2,875
		221011 Printing, Stationery, Photocopying and Binding	868
		221012 Small Office Equipment	250
		223005 Electricity	3,750
		227001 Travel inland	11,089
		227002 Travel abroad	4,526
		227004 Fuel, Lubricants and Oils	10,000
<b>Reasons for Variation in performance</b>			
Output achieved			
		<b>Total</b>	<b>41,551</b>
		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	US\$ Thousand
45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued Performance monitoring system for Drilling Permit holders developedLicensing system for shallow well contractors developed and operational	11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA48 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued5% performance monitoring system for Drilling Permit holders developednil2.5% Dam safety and reservoir regulation database update undertaken.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 10,671 2,344 2,427 1,915 2,500 2,750 2,500 250 4,960 9,710
Dam safety and reservoir regulation database developed and operationalized Dam safety regulations finalized and disseminated All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone57% of waste water discharge permit holders complying with permit conditions. 78% water abstraction permit holders comply with permit conditions.	30% Dam safety regulations guidelines developed20% of all water users and waste water dischargers (permitted or non-permitted) for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone mapped and their current water use and demand determined3% of waste water discharge permit holders complying with permit conditions 3% water abstraction permit holders comply with permit conditions2% of major water reservoirs and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines		
60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation			
<b>Reasons for Variation in performance</b>			
Funding support from GIZ under the DFID project for the consultancy output achieved output achieved output achieved as planned output achieved as planned output on track wide- spread compliance campaign and support from water management zones			
<b>Total</b>			<b>40,027</b>
GoU Development			40,027
External Financing			0
AIA			0

**Output: 06 Catchment-based IWRM established**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

1 Catchment Management Plan is under preparation

	<b>Total</b>	<b>12,955</b>
	GoU Development	12,955
	External Financing	0
	AIA	0

### Outputs Funded

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>254,715</b>
	GoU Development	254,715
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1021 Mapping of Ground Water Resurces in Uganda

### Outputs Provided

#### Output: 03 Water resources availability regularly monitored and assessed

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

### Reasons for Variation in performance

output achieved as planned

	<b>Total</b>	<b>21,911</b>
	GoU Development	21,911
	External Financing	0
	AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Groundwater quality map for each of the 6 districts prepared and disseminated 20 water samples each collected and analysed for 6 districts	Ground water map for 1 district produced 20 samples for 1 district collected and analyzed	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	<b>Spent</b> 2,534 400

### Reasons for Variation in performance

output achieved as planned

<b>Total</b>	<b>2,934</b>
GoU Development	2,934
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,845</b>
GoU Development	24,845
External Financing	0
AIA	0

### Development Projects

#### Project: 1231 Water Management and Development Project

##### Outputs Provided

##### Output: 01 Administration and Management support

Communication Strategy for Water Resources Management disseminated and implemented	Component well coordinated and managed Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 750 100,000 4,500 4,915 3,000 1,200
Component well coordinated and managed Information Education and communication materials on Water resources management produced and disseminated			

### Reasons for Variation in performance

Contract for Communication strategy for Water Resources Management was cancelled, however procurement process for another consultant is on going  
output achieved as planned

<b>Total</b>	<b>114,365</b>
GoU Development	14,365
External Financing	100,000
AIA	0

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

output is on track

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

<b>Total</b>	<b>456,038</b>
GoU Development	11,365
External Financing	444,673
AIA	0

### Output: 05 Water resources rationally planned, allocated and regulated

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

### Reasons for Variation in performance

output achieved as planned

output is on track

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

<b>Total</b>	<b>38,820</b>
GoU Development	38,820
External Financing	0
AIA	0

### Output: 06 Catchment-based IWRM established

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>26,698</b>
GoU Development	26,698
External Financing	0
AIA	0

### Capital Purchases

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

### Development Projects

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

##### Outputs Provided

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

output achieved as planned

<b>Total</b>	<b>156,937</b>
GoU Development	156,937
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>156,937</b>
GoU Development	156,937
External Financing	0
AIA	0

### Development Projects

#### Project: 1348 Water management Zones Project

#### Outputs Provided

#### Output: 06 Catchment-based IWRM established

	Item	Spent
Climate Change Adaptation measures from 8 catchments (3km check dams, 3km stone bands, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,522
Key water related ecosystems in 8 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored	211103 Allowances	7,138
Catchment Management structures (Catchment Management Committees (MC) and watershed committees (WC) ) for 10 catchments established and fully operational	212101 Social Security Contributions	189
4 Catchment Management Plans (CMPs) for Lokok, Lokere, Kagera and Kiiha developed and disseminated	221001 Advertising and Public Relations	5
4 Regional water quality laboratories operated and maintained and operated 45 Ground and 80 Surface Water monitoring stations maintained and operated	221002 Workshops and Seminars	16,995
110 water quality monitoring stations maintained and operated	221003 Staff Training	10,000
160 water permit applications assessed and recommendations on issuance provided	221005 Hire of Venue (chairs, projector, etc)	15,000
400 Water Permit holders monitored for compliance	221007 Books, Periodicals & Newspapers	10,000
400 Water Permit holders monitored for compliance	221008 Computer supplies and Information Technology (IT)	10,000
	221009 Welfare and Entertainment	8,000
	221010 Special Meals and Drinks	10,000
	221011 Printing, Stationery, Photocopying and Binding	19,488
	221012 Small Office Equipment	15,000
	222001 Telecommunications	1,500
	222002 Postage and Courier	5,000
	223005 Electricity	2,500
	223006 Water	2,000
	224004 Cleaning and Sanitation	7,500
	225001 Consultancy Services- Short term	22,500
	227001 Travel inland	30,000
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

# 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
------------------------	---	--	---------------

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

<b>Total</b>	<b>243,336</b>
GoU Development	243,336
External Financing	0
AIA	0

### Capital Purchases

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

Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved nil

<b>Item</b>	<b>Spent</b>
312104 Other Structures	287,500

#### Reasons for Variation in performance

<b>Total</b>	<b>287,500</b>
GoU Development	287,500
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Renovate Office Buildings in Albert and Victoria Water Management Zones nil

<b>Item</b>	<b>Spent</b>
312101 Non-Residential Buildings	30,000
312104 Other Structures	75,000

#### Reasons for Variation in performance

<b>Total</b>	<b>105,000</b>
GoU Development	105,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>635,836</b>
GoU Development	635,836
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Administration and Management support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries paid, office maintained and operational, Office Coordination and Running, 04 Quarterly meetings held, 04 Quarterly meetings held, 04 Quarterly progressive held.	Staff salaries paid, Office bills and maintenance paid. Office Coordination and Running undertaken. Held 01 Quarterly meeting. Prepared Q4 Quarterly progressive Report. Conducted 03 monthly site meetings /supervision visits. Procured IT Equipment.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,900 1,000 1,010 600 1,000 5,250

### Reasons for Variation in performance

<b>Total</b>	<b>18,760</b>
GoU Development	18,760
External Financing	0
AIA	0

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

Institute & operationalize regional trans-boundary Lake Basin management coordination committee, Design a water resources monitoring system , Harmonize transboundary legislation and regulation, Develop a pollution control plan, General supplies and works.	Commenced the harmonization of the transboundary fisheries legislation and regulation. Held the 2nd Regional Project Steering Committee meeting.	<b>Item</b> 211103 Allowances 225001 Consultancy Services- Short term	<b>Spent</b> 1,590 34,147
---	---	---	---------------------------------

### Reasons for Variation in performance

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

<b>Total</b>	<b>35,737</b>
GoU Development	35,737
External Financing	0
AIA	0

### Output: 06 Catchment-based IWRM established

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,532,525</b>
GoU Development	230,310

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	1,302,215
		AIA	0

### Capital Purchases

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

### Development Projects

#### Project: 1487 Enhancing Resilience of Communities to Climate Change

##### Outputs Provided

##### Output: 01 Administration and Management support

project well managed and coordinated.	Project well managed and coordinated.	Item	Spent
500 copies of revised Catchment Planning Guidelines printed and disseminated	Project officially launched in all the 3 Water Management Zones of (Victoria, Kyoga and Upper Nile)	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000

##### Reasons for Variation in performance

Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change

<b>Total</b>	<b>7,500</b>
GoU Development	7,500
External Financing	0
AIA	0

##### Output: 06 Catchment-based IWRM established

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues7 Training of Trainers (TOTs) modules and field training manuals developed	Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and embarked on baseline survey of those areasnilnilnilnilnilnil	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 21,200 2,500 5,000 5,000 17,500 7,500 15,000 3,000
80 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha 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 river banks protected			
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			
<b>Reasons for Variation in performance</b>			
output achieved			
			<b>Total 76,700</b>
			GoU Development 76,700
			External Financing 0
			AIA 0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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

#### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

small office equipment Procured	small office equipments Procured	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 5,000
---------------------------------	----------------------------------	-------------------------------------	-----------------------

#### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

output achieved

		<b>Total</b>	<b>5,000</b>
		GoU Development	5,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>114,200</b>
		GoU Development	114,200
		External Financing	0
		AIA	0

### Program: 05 Natural Resources Management

#### Recurrent Programmes

#### Subprogram: 14 Environment Support Services

#### Outputs Provided

#### Output: 01 Promotion of Knowledge of Environment and Natural Resources

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

#### Reasons for Variation in performance

Financial requests prepared, pending payment.

	<b>Total</b>	<b>13,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,500
	AIA	0

#### Output: 02 Restoration of degraded and Protection of ecosystems

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

#### Reasons for Variation in performance

Financial requests prepared, pending payment.  
Procurement process initiated

	<b>Total</b>	<b>10,660</b>
	Wage Recurrent	0



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	10,660
		AIA	0

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

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

### Reasons for Variation in performance

Financial requests prepared, pending payment.  
Procurement process initiated

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

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

Oil and Gas exploration and production activities monitored.	IT equipment (computer sets and accessories, data storage disks) maintained.	Office Stationery procured.	Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	Welfare and Entertainment.	Item	Spent
					221002 Workshops and Seminars	1,000
					227001 Travel inland	4,828
					227004 Fuel, Lubricants and Oils	3,512

### Reasons for Variation in performance

Financial requests raised pending payment

<b>Total</b>	<b>9,340</b>
Wage Recurrent	0
Non Wage Recurrent	9,340
AIA	0

### Output: 05 Capacity building and Technical back-stopping.

MWE staff involved in Oil and Gas monitoring trained in Key environmental concerns and basic GIS tools.	Item	Spent
---	------	-------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Administration and Management Support

Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured.	4 DESS vehicles maintained, fuel, Oils, filters purchased	<b>Item</b>	<b>Spent</b>
IT equipment (computer sets and accessories, data storage disks) maintained.	Stationery, small equipment, oils, lubricants and fuel procured	211101 General Staff Salaries	17,928
Office Stationery procured.		221011 Printing, Stationery, Photocopying and Binding	623
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured		227001 Travel inland	1,183
Welfare and Entertainment.		227004 Fuel, Lubricants and Oils	13,826
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>33,560</b>
Activity was achieved as planned		Wage Recurrent	17,928
		Non Wage Recurrent	15,632
		AIA	0
		<b>Total For SubProgramme</b>	<b>82,122</b>
		Wage Recurrent	17,928
		Non Wage Recurrent	64,194
		AIA	0

### Recurrent Programmes

### Subprogram: 15 Forestry Support Services

#### Outputs Provided

### Output: 01 Promotion of Knowledge of Environment and Natural Resources

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

### Reasons for Variation in performance

The planting material were supplied by National Forest Authority

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

### Output: 02 Restoration of degraded and Protection of ecosystems

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of 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
50 Ha of woodlots and avenue trees planted during national tree planting days	I hectare of woodlots planted in Kyenjojo District to commemorate the International Youth day	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 22,500 9,938
	125 ha of indigenous tree species planted outside the national park. 375ha were identified within the national park and transfer of funds to Uganda Wildlife Authority to restore these degraded forests is underway.		
	Bamboo and assorted indigenous species were procured and distributed for restoration of 325 ha of river/stream banks.		

### Reasons for Variation in performance

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

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

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

Trade in charcoal streamlined and regulated.	Prepared guidelines on harvesting of Afizelia species in the districts of Gulu, Nwoya, Amuru, Pader, Lamwo, Kitgum and Agago	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,000 7,500 10,000
	Issued two timber harvesting licenses to two individuals in Rukungiri district		

### Reasons for Variation in performance

<b>Total</b>	<b>22,500</b>
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0

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

Field visits conducted ; reports prepared and submitted to the planning department for compilation	No local governments inspected/ monitored due to limited release of funds	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 9,785 7,500 5,000 7,484
--	---	--	--

### Reasons for Variation in performance

<b>Total</b>	<b>29,769</b>
Wage Recurrent	0
Non Wage Recurrent	29,769

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Administration and Management Support

FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.	Office stationery and consumables procured. Utilities (Water and Electricity) paid	Item	Spent
		211101 General Staff Salaries	24,910
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223006 Water	500
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,188

### Reasons for Variation in performance

<b>Total</b>	<b>34,498</b>
Wage Recurrent	24,910
Non Wage Recurrent	9,588
AIA	0

### Outputs Funded

### Output: 51 Operational support to private institutions

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	Spent
		242003 Other	9,499

### Reasons for Variation in performance

Limited Release of Government of Uganda Funds

<b>Total</b>	<b>9,499</b>
Wage Recurrent	0
Non Wage Recurrent	9,499
AIA	0
<b>Total For SubProgramme</b>	<b>150,049</b>
Wage Recurrent	24,910
Non Wage Recurrent	125,139
AIA	0

### Recurrent Programmes

### Subprogram: 16 Wetland Management Services

### Outputs Provided

### Output: 01 Promotion of Knowledge of Environment and Natural Resources

# 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
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; National Wetland Information System (NWIS) Arc-GIS maintenance license procured. Assorted awareness and restoration materials (maps, brochures, fact sheets etc) for WMD developed and disseminated;	. ToRS were developed for the procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Procurement of the (NWIS)Arc-GIS maintenance license is awaiting contracts committee for approval; assorted awareness materials including restoration guidelines were procured awaiting dissemination. Wetland atlases were disseminated in 21 districts including Buikwe, Bukomansimbi, Butambala, Gomba, Kalungu, kayunga, Kiboga, Kyankwanzi, Luweero, Lwengo, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Rakai, Sembabule and Wakiso.	<b>Item</b> 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 23,535 2,294 2,500 772
<b>Reasons for Variation in performance</b>			
. Procurement of the (NWIS) Arc-GIS maintenance license is awaiting contracts committee for approval			
<b>Total</b>			<b>29,101</b>
Wage Recurrent			0
Non Wage Recurrent			29,101
AIA			0

**Output: 02 Restoration of degraded and Protection of ecosystems**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete the demarcation of 320km of wetland boundaries of Sheema, Amuru, Amuria, Kiboga, Nakasongola, Gomba, Wakiso, Nebbi, Maracha, Buyende and Namutumba Districts; Finalise the development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;  300 ha of degraded section of critical wetlands in 117 Local Governments restored. 300 ha of degraded section of critical wetlands in 117 Local Governments restored. Coding of wetlands in the Albert Nile and L. Edward Basins undertaken in preparation for gazettment across the country;	136.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 136.6 km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed; 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.	<b>Item</b> 211103 Allowances 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b>  1,000 211,814 5,000 2,500

### Reasons for Variation in performance

.  
Activity achieved as planned.  
Activity on track  
Wetland coding activities are still on-going.

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Activity achieved as planned.

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

<b>Total</b>	<b>14,083</b>
Wage Recurrent	0
Non Wage Recurrent	14,083
<i>AIA</i>	0

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

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

### Reasons for Variation in performance

Activity was achieved as planned.

Compliance monitoring is still on-going.

<b>Total</b>	<b>11,118</b>
Wage Recurrent	0
Non Wage Recurrent	11,118
<i>AIA</i>	0

### Output: 05 Capacity building and Technical back-stopping.

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

### Reasons for Variation in performance

Activity on track

<b>Total</b>	<b>2,111</b>
Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Administration and Management Support

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

### Reasons for Variation in performance

Activity was achieved as planned.

<b>Total</b>	<b>40,061</b>
Wage Recurrent	21,688
Non Wage Recurrent	18,373
AIA	0

### Outputs Funded

### Output: 51 Operational support to private institutions



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Activities were achieved as planned  
Activity on track

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

### Development Projects

#### Project: 1301 The National REDD-Plus Project

##### Outputs Provided

##### Output: 01 Promotion of Knowledge of Environment and Natural Resources

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>29,800</b>
GoU Development	29,800
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>29,235</b>
GoU Development	29,235
External Financing	0
AIA	0

### Output: 05 Capacity building and Technical back-stopping.

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

### Reasons for Variation in performance

<b>Total</b>	<b>17,380</b>
GoU Development	17,380
External Financing	0
AIA	0

### Output: 06 Administration and Management Support

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

### Reasons for Variation in performance

<b>Total</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>784,415</b>
GoU Development	784,415
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

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

### Reasons for Variation in performance

<b>Total</b>	<b>117,280</b>
GoU Development	117,280
External Financing	0
AIA	0

##### Output: 02 Restoration of degraded and Protection of ecosystems

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sedimentation, siltation and erosion control structures established in the irrigation schemesPreparation of local strategies for reducing the sediment load of river runoffConservation farming and Agro Forestry practices implemented in the catchment areasCommunity watershed management implementedRehabilitation of degraded buffer zones for rivers, lakes, streams	The activity to prepare local strategies for the reduction of sediment load of river runoff with DLGs and Local communities will be undertaken in the subsequent quartersCommunity watershed management activities will be undertaken in the subsequent quarters	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,500 14,494 49,860 19,882 10,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>106,736</b>
		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	US\$ Thousand
Organize Project Steering Committee meetings & field tripsEstablish community forest committeesConduct Project coordination meetingsParticipatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the womenDevelopment of local forest management plans based on community priorities especially womenForestry resource inventory carried out in the catchment areas	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 projectIdentification of individuals to constitute forest committees in the 39 districts of implementation will be conducted in the subsequent quarters(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'(a) Workplan formats, IPFs, and budgeting guidelines were issued to componets and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly.Draft ToRs for the procurement of a consultant to undertake the development of local forest management plans prepared and under review by component and other stakeholders.ToRs, EoIs for the consultant to undertake forestry resource inventory prepared and submitted to the bank for a No Objection	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,000 11,240 9,394 19,242 45,000 5,000 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>114,876</b>
GoU Development	114,876
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>48,423</b>
GoU Development	48,423
External Financing	0
AIA	0

### Output: 05 Capacity building and Technical back-stopping.

Identification and selection of farmer groups to partner with the Project Market study on priority commodity value chains conducted	National Project Coordination Unit issued Calls for Expression of Interest. The deadline for submission of the EoI is 30th October 2017	<b>Item</b>	<b>Spent</b>
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	211103 Allowances	2,550
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	221001 Advertising and Public Relations	864
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	221002 Workshops and Seminars	5,000
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	221005 Hire of Venue (chairs, projector, etc)	1,315
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	221011 Printing, Stationery, Photocopying and Binding	4,500
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	225001 Consultancy Services- Short term	45,000
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	225002 Consultancy Services- Long-term	89,900
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	227001 Travel inland	5,000
Procure an Agribusiness Development Specialist GIS Specialist to support the Integrated Natural resources component	procurement of GIS Specialist prepared but still under review by component and other stakeholders NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>159,129</b>
--------------	----------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Administration and Management Support

		Item	Spent
Rental of Value addition and demonstration centers for Apiculture and Fisheries	The selection of suitable value addition and demonstration centers awaits the recruitment of Anchor Institution for the ENABLE Youth Pilot Project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
National project coordination staff maintained	Office stationery	211103 Allowances	5,000
procured	Office supplies and sundries	212101 Social Security Contributions	22,847
procured	Maintain Office equipment	221002 Workshops and Seminars	5,000
Maintenance of office vehicles	paid	221007 Books, Periodicals & Newspapers	5,000
	Office stationery procured	221008 Computer supplies and Information Technology (IT)	5,000
	Office supplies and sundries procured	221011 Printing, Stationery, Photocopying and Binding	4,780
	Office equipment maintained	221012 Small Office Equipment	499
	Project vehicles maintained in good working condition	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

<b>Total</b>	<b>118,329</b>
GoU Development	118,329
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of civil works for Olweny Irrigation scheme constructed and certificates paidConstruction 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 completedSupervision of irrigation scheme construction and road works Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	88% of construction works for Olweny irrigation scheme in Lira district completed.Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters .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).(a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)	<b>Item</b> 312104 Other Structures	<b>Spent</b> 3,419,286

### Reasons for Variation in performance

<b>Total</b>	<b>3,419,286</b>
GoU Development	3,419,286
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Communities supported in tree plantingAssorted seeds for tree seed orchards delivered to selected districts in the catchment areasTree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes procured	Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) 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 areasThe project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	<b>Item</b> 312301 Cultivated Assets	<b>Spent</b> 21,709,597
---	--	---	----------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>21,709,597</b>
GoU Development	1,200,000
External Financing	20,509,597
AIA	0



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>25,793,657</b>
		GoU Development	5,284,060
		External Financing	20,509,597
		AIA	0

### Program: 06 Weather, Climate and Climate Change

#### Recurrent Programmes

#### Subprogram: 24 Climate Change Programme

#### Outputs Provided

#### Output: 03 Administration and Management Support

		Item	Spent
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.	222003 Information and communications technology (ICT)	1,675

#### Reasons for Variation in performance

<b>Total</b>	<b>1,675</b>
Wage Recurrent	0
Non Wage Recurrent	1,675
AIA	0
<b>Total For SubProgramme</b>	<b>1,675</b>
Wage Recurrent	0
Non Wage Recurrent	1,675
AIA	0

#### Development Projects

#### Project: 1102 Climate Change Project

#### Outputs Provided

#### Output: 01 Weather and Climate services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	Activities not doneA baseline survey to assess the general knowledge and capacity levels of adapting and mitigating climate change at local government level was undertaken in the following districts; Gulu, Kitgum, Pader, Kole, Moroto, Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo and Bushenyi;	<b>Item</b>	<b>Spent</b>
Climate change data collected, processed and disseminated	Departmental reports were prepared and submitted to planning for consolidation.Requisitions were raised to organise the Needs Assessment Missions pending payment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,090
Departmental reports prepared	Preparing project profiles and proposals for resource mobilization was undertaken	212101 Social Security Contributions	4,224
Contract staff salaries paid		221002 Workshops and Seminars	4,950
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped		221011 Printing, Stationery, Photocopying and Binding	10,000
Climate change data collected, processed and disseminated		225001 Consultancy Services- Short term	100,000
Departmental reports prepared		227004 Fuel, Lubricants and Oils	89,313
Staff and implementing partners' M&E capacity build			
Needs assessment missions supported			
Monitoring and Evaluation tools and products developed			

### Reasons for Variation in performance

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

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

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

<b>Total</b>	<b>266,577</b>
GoU Development	67,264
External Financing	199,313
AIA	0

### Output: 02 Policy legal and institutional framework

Capacities of desk officers, communities and civil society strengthened	Technical working groups were supported to develop the CCD communication strategy.Requests made for facilitating the activity but still pending paymentRegional consultations on the development of the National Climate Change Bill were conducted in the Northern, Eastern, Western and Central districts of Uganda.Not done	<b>Item</b>	<b>Spent</b>
Climate Change Research Agenda defined		221002 Workshops and Seminars	5,000
Climate change legal framework operationalised		225002 Consultancy Services- Long-term	100,000
Nationally Determined Contributions NDCs operationalised			
Communication and outreach programmes enhanced			
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			
Coordination meetings with MDAs and LGsClimate change education learning enhanced			
Third National Communication developed			
Climate Change Policy operationalised			

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Activity achieved as planned  
 Activity was achieved as planned  
 Requests made for facilitating the activity but still pending payment

<b>Total</b>	<b>105,000</b>
GoU Development	5,000
External Financing	100,000
AIA	0

### Output: 03 Administration and Management Support

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

### Reasons for Variation in performance

Activities were achieved as planned  
 Activities were achieved as planned.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

### Output: 04 Adaptation and Mitigation measures.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Green Growth Development Strategy popularized 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 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 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)Overall CC performance measurement framework is developed and implemented 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	These activities were deferred to Q2 due to insufficient funding..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 in Q1.These activities were deferred to Q2 due to insufficient funding in Q1.Adverts for procuring consultancy services to develop the National Adaptation Plan Framework were ran in Newspapers and evaluation of the bids is on-going.Activity not done	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,000 20,000 16,250 13,125 25,000 10,625

### Reasons for Variation in performance

.  
Inadequate funds to facilitate the activity  
Procurement process is at bid evaluation levels.  
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 in Q1.  
These activities were deferred to Q2 due to insufficient funding.

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

**Output: 06 Strengthening institutional and coordination capacity**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National and international climate change obligations met	Preparation meetings for COP23 were underway and activities such as facilitating participation of Uganda Delegation in COP23, carrying out 1 post COP22 National Forum, renting Uganda delegation office space for Cop 23, developing the pre -Cop 23 national position paper, conducting pre and post COP 23 meetings, paying subscriptions; developing Government position Paper were planned for Q2.24 pre-COP23 meetings for 6 thematic groups were conducted and thematic position papers developed.	Item 227002 Travel abroad	Spent 15,000
<b>Reasons for Variation in performance</b>			
Activities are on going.			
Activity was achieved as planned			
			<b>Total 15,000</b>
			GoU Development 15,000
			External Financing 0
			AIA 0

### Capital Purchases

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

Transport equipment purchased/repaired	Clearance for the outstanding balance on vehicle purchased during FY 2016/17 was made. ToRs for the procurement of a station wagon were initiated.	Item 312201 Transport Equipment	Spent 90,000
<b>Reasons for Variation in performance</b>			
ToRs for the procurement of a station wagon were initiated.			
			<b>Total 90,000</b>
			GoU Development 90,000
			External Financing 0
			AIA 0
			<b>Total For SubProgramme 596,577</b>
			GoU Development 297,264
			External Financing 299,313
			AIA 0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 02 Ministerial and Top management services.

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

### Output: 03 Ministry Support Services

Ministry's image ameliorated, Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's image ameliorated through adverts and publication of its performance and interventions in the newspapers and Tvs. Ministry's financial, physical and human resources managed in accordance with established guidelines.	<b>Item</b> 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 3,000 300 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 End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>13,100</b>
Wage Recurrent	0
Non Wage Recurrent	13,100
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	Item	Spent
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	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
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated		
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented		
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented		

### Reasons for Variation in performance

Done

Done

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

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

<b>Total</b>	<b>46,888</b>
Wage Recurrent	0
Non Wage Recurrent	46,888
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Done

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

### Outputs Funded

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

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

### Reasons for Variation in performance

Done

Done

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

### Arrears

#### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
--	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
--------------	----------



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 08 Office of Director DWD

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

### Reasons for Variation in performance

Done as achieved

	<b>Total</b>	<b>14,826</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,826
	AIA	0

##### Output: 02 Ministerial and Top management services.

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

### Reasons for Variation in performance

Done as planned

	<b>Total</b>	<b>12,972</b>
	Wage Recurrent	8,973
	Non Wage Recurrent	3,999
	AIA	0

##### Output: 03 Ministry Support Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Most of the activities were implemented and outputs achieved

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

### Recurrent Programmes

#### Subprogram: 09 Planning

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

### 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
------------------------	---	--	---------------

Done as planned

Most of the planned activities were done and achieved

<b>Total</b>	<b>29,385</b>
Wage Recurrent	19,738
Non Wage Recurrent	9,647
<i>AIA</i>	0

### Output: 02 Ministerial and Top management services.

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

### Reasons for Variation in performance

Done as planned

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

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

### Output: 03 Ministry Support Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings	<b>Item</b>	<b>Spent</b>
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	225001 Consultancy Services- Short term	2,993
Consultant for development of the M&E framework for Water and Environment procured	Commenced the procurement of Consultant for development of the M&E framework for Water and Environment procured	225002 Consultancy Services- Long-term	31,888
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		227001 Travel inland	31,024
Development of M&E framework for WME commenced			

### Reasons for Variation in performance

On track

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

### Outputs Funded

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

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

### Reasons for Variation in performance

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 17 Office of Director DWRM

#### Outputs Provided

##### Output: 02 Ministerial and Top management services.

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

#### Reasons for Variation in performance

Outputs achieved as planned

##### Output: 03 Ministry Support Services

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

#### Reasons for Variation in performance

Outputs achieved as planned

<b>Total</b>			<b>14,451</b>
Wage Recurrent			0
Non Wage Recurrent			14,451
AIA			0

#### Outputs Funded

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,104</b>
Wage Recurrent	4,928
Non Wage Recurrent	17,176
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Office of the Director DEA

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

### Reasons for Variation in performance

The process was commenced

<b>Total</b>	<b>2,966</b>
Wage Recurrent	0
Non Wage Recurrent	2,966
AIA	0

#### Output: 02 Ministerial and Top management services.

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

### Reasons for Variation in performance

Conducted as planned

<b>Total</b>	<b>7,676</b>
Wage Recurrent	3,859
Non Wage Recurrent	3,817
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 Ministry Support Services

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

### Reasons for Variation in performance

Done as planned

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

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 02 Ministerial and Top management services.

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>15,227</b>
Wage Recurrent	3,852
Non Wage Recurrent	11,375

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 Ministry Support Services

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

### Reasons for Variation in performance

Commenced on the procurement of the Risk management software.

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

### Recurrent Programmes

#### Subprogram: 20 Nabyeya Forestry College

#### Outputs Provided

#### Output: 03 Ministry Support Services



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Most of the planned activities done and outputs achieved.

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

### Recurrent Programmes

#### Subprogram: 23 Water and Environment Liaison Programme

#### Outputs Provided

**Output: 01 Policy, Planning, Budgeting and Monitoring.**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Done as planned

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

### Development Projects

#### Project: 0151 Policy and Management Support

##### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>1,815,934</b>
GoU Development	171,496
External Financing	1,644,438
AIA	0

### Output: 02 Ministerial and Top management services.

Study on self-supply support mechanisms at Local Government level conducted; Capacity building in HIV/AIDS mainstreaming undertaken. Voluntary counseling and testing undertaken; HIV/AIDS trainers manual and guide printed; HIV/AIDS implementation guideline developed; Software activities monitored. Economic empowerment of women and youth with support from ADB. Community resource book in English and other local languages printed; Economic valuation of community contribution to CBMS. Guidelines for mainstreaming gender in MWE developed; Popular version of gender strategy for urban Water Department developed; gender strategy printed; New gender strategies for ENR and Water Sub sectors disseminated. Capacity building in gender mainstreaming and participatory methodologies; revised extension workers handbooks disseminated.	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. The process has been commenced to get a consultant to conduct the study on the economic valuation of community contribution to CBMS. The procurement process has been commenced for printing the Community Resource book. The process of developing the Gender mainstreaming strategy has been commenced. The procurement process is still ongoing for the development of a popular version of the Urban Water Department gender strategy. Dissemination of the gender strategies for ENR and Water sub sectors was done at the Joint sector Review.	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  
Planned activities were done and outputs achieved  
The process for procuring a consultant to conduct a study was commenced

<b>Total</b>	<b>283,112</b>
GoU Development	283,112
External Financing	0
AIA	0

### Output: 03 Ministry Support Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>241,126</b>
GoU Development	241,126
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

100% completion of the Ministry of Water and Environment Head Quarters.	The construction works are still ongoing and have reached 96% completion stage.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 786,909
---	---	--	-------------------------

### Reasons for Variation in performance

Construction works are still on going

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

### Development Projects

#### Project: 1190 Support to Nabyeya Forestry College Project

##### Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Short-course staff training; Forest plantations established; Project field activities carried out	Short-course staff training conducted in Exam management and Teaching notes development;	<b>Item</b>	<b>Spent</b>
Short-course staff training; Forest plantations established; Project field activities carried out	Tree Nursery established and Raised seedlings for Forest plantations done;	211103 Allowances	20,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000
		224006 Agricultural Supplies	9,505
		227001 Travel inland	22,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>64,005</b>
GoU Development	64,005
External Financing	0
AIA	0

### Output: 03 Ministry Support Services

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

### Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

<b>Total</b>	<b>72,045</b>
GoU Development	72,045
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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

### Reasons for Variation in performance

Procurement process is at receiving of bids from bidders.

<b>Total</b>	<b>1,137,000</b>
GoU Development	1,137,000

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

#### Reasons for Variation in performance

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

	<b>Total</b>	<b>37,500</b>
	GoU Development	37,500
	External Financing	0
	AIA	0

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

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

#### Reasons for Variation in performance

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

	<b>Total</b>	<b>11,500</b>
	GoU Development	11,500
	External Financing	0
	AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

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

#### Reasons for Variation in performance

Procurement process is at evaluation stage.

	<b>Total</b>	<b>3,750</b>
	GoU Development	3,750
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,325,800</b>
	GoU Development	1,325,800
	External Financing	0
	AIA	0

#### Development Projects

### Project: 1231 Water Management and Development Project

#### Outputs Provided

### Output: 01 Policy, Planning, Budgeting and Monitoring.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>54,455</b>
GoU Development	54,455
External Financing	0
AIA	0

### Output: 03 Ministry Support Services

350Km surveyed and demarcated.350Km surveyed and demarcated.Ecological and socio-economic survey done for 5 CFRs within the Mabira ecosystem.1500 ha of degraded Mabira ecosystem restored.350 Km of external boundaries of CFRs planted with live markers.240 ha of trees grown within Mabira ecosystem by communities.Support to coordination, reporting, supervision, monitoring and evaluation  
Local Government operations  
Training

Supervision and monitoring visits have been conducted to the various Local Governments and the reports prepared.

<b>Item</b>	<b>Spent</b>
211103 Allowances	14,200
221002 Workshops and Seminars	3,768
221011 Printing, Stationery, Photocopying and Binding	3,711
227004 Fuel, Lubricants and Oils	1,811

### Reasons for Variation in performance

<b>Total</b>	<b>23,490</b>
GoU Development	23,490
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>77,945</b>
GoU Development	77,945
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>182,337,266</b>
Wage Recurrent	648,148

---

**Vote:019** Ministry of Water and Environment**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

---

Non Wage Recurrent	1,832,570
GoU Development	97,226,725
External Financing	82,629,823
AIA	0



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Program: 01 Rural Water Supply and Sanitation

#### Recurrent Programmes

### Subprogram: 05 Rural Water Supply and Sanitation

#### Outputs Provided

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

		Item	Spent
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	2 trainings and meetings were carried out for Water User Communities in TSU 6 districts especially in Mubende district. Pilot study is being undertaken in Mubende district to study the new O&M strategy for rural water systems. Management structures set up for Nyarwodho GFS	227001 Travel inland	2,000
Data on performance of rural water supplies O&M collected and analysed			
Follow up on O&M management structures for the Nyarwodho, Bukwo and Lirima GFS's			

#### Reasons for Variation in performance

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
<i>AIA</i>	0

#### Output: 02 Administration and Management services

		Item	Spent
Carryout monitoring and supervision visits to the ongoing projects.	All ongoing projects monitored to follow up on progress of works. All ten technical support units were visited to identify their respective challenges.	211101 General Staff Salaries	48,444
8 support visits carried out to each of the Technical Support Units	Departmental meeting held at Fairway hotel in September.	221012 Small Office Equipment	1,250
Payment of subscription fees to the professional bodies	Department ably supported	222001 Telecommunications	1,500
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	1,250
Quarterly Departmental Management Meeting held			
Administrative & technical support ensured to have a functional Department.			

#### Reasons for Variation in performance

<b>Total</b>	<b>53,244</b>
Wage Recurrent	48,444
Non Wage Recurrent	4,800
<i>AIA</i>	0

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

	<b>Total</b>	<b>3,204</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,204
	AIA	0

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

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

### Reasons for Variation in performance

	<b>Total</b>	<b>4,990</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,990
	AIA	0

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

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

### Reasons for Variation in performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

### Output: 02 Administration and Management services

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

		<b>Total</b>	<b>90,722</b>
		GoU Development	90,722
		External Financing	0
		AIA	0

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

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

### Reasons for Variation in performance

		<b>Total</b>	<b>67,121</b>
		GoU Development	67,121
		External Financing	0
		AIA	0

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

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

### Reasons for Variation in performance

		<b>Total</b>	<b>125,713</b>
		GoU Development	83,422
		External Financing	42,291
		AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Purchase of land for project sites		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

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

### Reasons for Variation in performance

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

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
-------------------------------	----------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

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

##### Outputs Provided

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

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

##### Reasons for Variation in performance

<b>Total</b>	<b>112,396</b>
GoU Development	112,396
External Financing	0
AIA	0

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

Supervision visits carried out to District Local Governments were the proposed solar sites and areas where emergency drilling is on being done	Reconnaissance visits made to the 30 proposed solar sites. Monitoring visits made to the project areas where rehabilitation was done and where drilling works were carried out in the quarter	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	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

##### Reasons for Variation in performance

<b>Total</b>	<b>32,280</b>
GoU Development	32,280

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

purchased land for construction in the project area

#### Reasons for Variation in performance

Item	Spent
	<b>Total</b> <b>0</b>
	GoU Development 0
	External Financing 0
	AIA 0

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

Commence construction of the 30 mini solar powered schemes

Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october.

Item	Spent
281502 Feasibility Studies for Capital Works	758,334
281503 Engineering and Design Studies & Plans for capital works	881,527
312104 Other Structures	5,905,066

Carry out preliminary engineering designs of the Isingiro Bukanga piped water system

Commenced the construction of Nyamiyonga-Katojo water supply system in Isingiro.

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

<b>Total</b>	<b>7,544,927</b>
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	Spent
312104 Other Structures	1,752,004

Hydrological surveys in water stressed areas conducted

Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga( 2)

35 hand pumped Boreholes, 10production wells and 5large diameter wells Drilled and installed in selected areas in response to emergencies

Drilled 5 large diameter wells in Nakasongola district  
139 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(15), Bushenyi( 15), Iganga(17), Pallisa(15), Bukedea(15), Kaberamaido( 16), Lira (17) and Amuria (15) in areas where there are limited water sources

#### Reasons for Variation in performance

<b>Total</b>	<b>1,752,004</b>
--------------	------------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,752,004
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,441,607</b>
		GoU Development	9,441,607
		External Financing	0
		AIA	0

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1359 Piped Water in Rural Areas

##### Outputs Provided

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

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

### Reasons for Variation in performance

<b>Total</b>	<b>558,658</b>
GoU Development	58,658
External Financing	500,000
AIA	0

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

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

		<b>Total</b>	<b>44,380</b>
		GoU Development	44,380
		External Financing	0
		AIA	0

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

Profile, document and disseminate appropriate WASH approaches and Practices	Carried out vermin culture, menstrual hygiene management, briquet-ting and adoption of WASH technologies	Item	Spent
		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

### Reasons for Variation in performance

		<b>Total</b>	<b>95,524</b>
		GoU Development	43,382
		External Financing	52,142
		AIA	0

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

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

### Reasons for Variation in performance

		<b>Total</b>	<b>40,759</b>
		GoU Development	40,759
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land Purchased for the project areas	Item	Spent
--------------------------------------	------	-------

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Commence construction of Lukalu Kabasanda and Orom GFS's	5% construction completion of Bukedea and Rwebisengo kanara GFS.-Contractors have mobilized equipment created access roads.	<b>Item</b>	<b>Spent</b>
Continue construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea	10% completion of Nyabuhikye Kikyenkye GFS with 6.4km of transmission and 12.3km of the distribution laid.	312104 Other Structures	5,543,672
	Lukalu Kabasanda and Orom GFS the intake works under review		

### Reasons for Variation in performance

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

### Program: 02 Urban Water Supply and Sanitation

#### Recurrent Programmes

### Subprogram: 04 Urban Water Supply & Sewerage

#### Outputs Provided

### Output: 01 Administration and Management Support

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

### Reasons for Variation in performance

This activity was carried out as planned.

	<b>Total</b>	<b>101,984</b>
	Wage Recurrent	90,913
	Non Wage Recurrent	11,071

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

### Outputs Funded

#### Output: 51 Investment Subsidy to national Water and Sewerage Corporation

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

#### Reasons for Variation in performance

This activity was carried out as planned.

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

### Recurrent Programmes

#### Subprogram: 22 Urban Water Regulation Programme

### Outputs Provided

#### Output: 07 Strengthening Urban Water Regulation

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

#### Reasons for Variation in performance

<b>Total</b>	<b>40,536</b>
Wage Recurrent	0
Non Wage Recurrent	40,536
AIA	0
<b>Total For SubProgramme</b>	<b>40,536</b>
Wage Recurrent	0
Non Wage Recurrent	40,536
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 0124 Energy for Rural Transformation

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 0164 Support to small town WSP

##### Outputs Provided

#### Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff salaries have been paid.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>6,480</b>
GoU Development	6,480
External Financing	0
AIA	0

#### Output: 04 Backup support for Operation and Maintainance

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

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>49,960</b>
GoU Development	49,960
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.	Hygiene and sanitation campaigns have been carried out in Kabiriizi, Kachumbala and Kakumiro.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,400
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,500
<b>Reasons for Variation in performance</b>			
This activity was carried out as planned.			
		<b>Total</b>	<b>19,900</b>
		GoU Development	19,900
		External Financing	0
		AIA	0

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>67,365</b>
GoU Development	67,365
External Financing	0
AIA	0

### Capital Purchases

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

Initiate the procurement process for the purchase of ICT equipment.	ToRs have been developed and submitted to the PPD.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	6,400

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>6,400</b>
GoU Development	6,400
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement of contractor to carry out construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale.	Technical evaluation ongoing for Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale.	<b>Item</b>	<b>Spent</b>
Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Development of Ground Water in Gihuranda, Kisoro District.	281503 Engineering and Design Studies & Plans for capital works	48,376
Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Chuho, Nkanka & Rubuguri WSS.	312104 Other Structures	860,710
Inception Report a and Feasibility Study Report.	Technical evaluation ongoing for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes.		
Initiate procurement of contractor to carry out rehabilitation of GFS schemes in Sironko, Bulambuli, Mateete RGC.	Technical evaluation ongoing for in Sironko, Bulambuli, Mateete RGC.		

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>909,085</b>
GoU Development	48,376
External Financing	860,710
AIA	0

### Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi up to 30%	This activity was completed.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	30,000

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,089,189</b>
GoU Development	228,480
External Financing	860,710
AIA	0

### Development Projects

#### Project: 0168 Urban Water Reform

##### Outputs Provided

#### Output: 01 Administration and Management Support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>281,130</b>
GoU Development	281,130
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

This activity was carried out as planned.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>160,322</b>
		GoU Development	160,322
		External Financing	0
		AIA	0

### Output: 04 Backup support for Operation and Maintainance

Item	Spent
225001 Consultancy Services- Short term	200,000

#### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

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

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

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>529,817</b>
GoU Development	158,872
External Financing	370,945
AIA	0

### Output: 07 Strengthening Urban Water Regulation

Technical and Management Audits carried out on NWSC and Small Towns. Needs assessments, Trainings and capacity building of Regulation Department staff.	Performance validation exercise carried out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana, Mubende, Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani. Needs assessment and capacity gaps evaluated for Regulation Department Staff.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,000
		221003 Staff Training	50,000
		227001 Travel inland	79,570
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>144,570</b>
GoU Development	144,570



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicle specifications and Bidding Documents Prepared and issued to prospective Bidders.	Vehicle specifications have been developed for the purchase of motor vehicles.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Documents Prepared and issued to prospective Bidders.	Specifications developed and documents prepared.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Documents Prepared and issued to prospective Bidders.	Specifications developed and documents prepared to initiate the procurement.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,315,839</b>
		GoU Development	944,894
		External Financing	370,945
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Administration and Management Support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>376,603</b>
GoU Development	376,388
External Financing	215
AIA	0

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

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Catchment protection done for construction sites

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

### Output: 04 Backup support for Operation and Maintainance

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>30,250</b>
GoU Development	30,250
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>125,084</b>
GoU Development	107,500
External Financing	17,584
AIA	0

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

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

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

Output achieved as planned

<b>Total</b>	<b>71,371</b>
GoU Development	69,250
External Financing	2,121
AIA	0

### Capital Purchases

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>16,875</b>
GoU Development	16,875
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Complete renovation of WSDF-N office block	Renovation of WSDF-N office block completed to 100%	Item	Spent
--	---	------	-------

### Reasons for Variation in performance

Output achieved as planned

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Construction works at different stages of construction  
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.  
Insufficient funds to procure contractor however, funding for towns to come in 3rd Phase of KfW (Q4 FY 2017/2018)  
Sitting for additional boreholes ongoing in Paimol and Janan Luwum Centre

<b>Total</b>	<b>2,786,184</b>
GoU Development	1,260,000
External Financing	1,526,184
AIA	0

### Output: 81 Energy installation for pumped water supply schemes

nil	<b>Item</b>	<b>Spent</b>
nil		

### Reasons for Variation in performance

Not planned for in Q1

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

### Output: 82 Construction of Sanitation Facilities (Urban)

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Procure Construction works for Faecal, Sludge Management Facility for Kitgum MC	Not planned for in Q1	281503 Engineering and Design Studies & Plans for capital works	14,000
Commence construction of sanitation facilities in Pabbo, Loro and Pacego.	Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF	312104 Other Structures	42,500
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini.	Construction works for sanitation facilities continued and at different stages in Pabbo (65%), Pacego (85%) and Loro (90%) Not planned for in Q1 Construction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).		

### Reasons for Variation in performance

Construction of sanitation works in the former IDP camps ongoing

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

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

### Development Projects

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>453,000</b>
GoU Development	453,000
External Financing	0
AIA	0

**Output: 02 Policies, Plans, standards and regulations developed**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Output achieved as planned

### Output: 04 Backup support for Operation and Maintainance

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

### Reasons for Variation in performance

Output for the quarter achieved  
Procurement is at evaluation stage

<b>Total</b>	<b>144,500</b>
GoU Development	144,500
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Not planned for in Q1

Output for the quarter achieved as planned

<b>Total</b>	<b>155,500</b>
GoU Development	155,500
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>134,500</b>
--------------	----------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	134,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Acquisition of land for sludge treatment plant and water supply infrastructure	Acquisition of land for sludge treatment plant in Namayingo was not achieved	<b>Item</b> 311101 Land	<b>Spent</b> 12,500
<i>Reasons for Variation in performance</i>			
Land identified, awaiting minutes from council meeting of Namayingo District for full acquisition			
		<b>Total</b>	<b>12,500</b>
		GoU Development	12,500
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction works and construction supervision of WSDF-E regional office block in Mbale	Completed construction of WSDF-E regional office block in Mbale to 100%	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 300,000
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Procurement for 01 motor vehicle initiated, procurement process ongoing	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 300,000
<i>Reasons for Variation in performance</i>			
Procurement process at evaluation stage			
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Maintenance of office ICT services. Procurement of office computers and accessories. Procure ICT equipment for use by 2 Water supply Authorities and Private Operators in billing of water for Kapelebyong and Iziru	Office ICT services maintained and completed procurement of ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 70,000
<i>Reasons for Variation in performance</i>			
Construction of Iziru still ongoing thus ICT equipment not yet procured			
		<b>Total</b>	<b>70,000</b>
		GoU Development	70,000

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 2 towns of Kapelebyong, Iziru	Installed electromechanical equipment in pumping stations of 02 towns of Kapelebyong and Iziru	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 40,000
--	--	---	------------------------

#### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSDF-E Office furniture and fittings.	Completed procurement of Office furniture in 01 town of Kapelebyong	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 80,000
--	---	--	------------------------

Office furniture in support to operations and maintenance of water supply systems procured for 02 towns of Kapelebyong and Iziru

#### Reasons for Variation in performance

Procurement of WSDF-E Office furniture still ongoing

Furniture for Iziru office not yet delivered onsite

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

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

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	Construction of 9 piped water Systems in Kyere(92%), Ocapa(93%), Nakapiripirit (98%), Iziru(65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoing	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 30,000
		281503 Engineering and Design Studies & Plans for capital works	30,000
		281504 Monitoring, Supervision & Appraisal of capital works	5,000
Complete designs for 02 regions of Namayingo and Namutumba-Busembatya-Ivukula	Construction works for Idudi, Bulopa and Acowa didnt commence	312104 Other Structures	3,579,020
	Rehabilitation for Bubwaya system at 30% level of progress		
	Designs for piped water systems n Namayingo and Namutumba-Busembatya-Ivukula didnt commence		

#### Reasons for Variation in performance

Construction of Idudi, Acowa and Bulopa are awaiting procurement. The delay was due to late confirmation of funding

Construction works still ongoing

Design for Namayingo and Namutumba-Busembatya-Ivukula areas were not completed due to delay to approve their terms of references

Rehabilitation works still ongoing

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,644,020</b>
		GoU Development	3,642,000
		External Financing	2,020
		AIA	0

### Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 3 towns of Iziru, Kapelebyong, Busedde-Bugobya	Grid power extensions to production boreholes in the towns of Iziru, Busedde-Bugobya was completed	Item	Spent
		312104 Other Structures	10,000

#### Reasons for Variation in performance

Kapelebyong will benefit from solar system by ERT

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of 01 public toilet in Irundu town. Construct 05 demonstration toilets in the towns of Ocheri, Katakwi.	Construction of 01 public toilet in Irundu town not completed Construction of 05 household demonstration toilets in Ocheri town not completed	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000
		281504 Monitoring, Supervision & Appraisal of capital works	5,000
		312104 Other Structures	40,000

#### Reasons for Variation in performance

Procurement of contractors to construct public toilets and demonstration toilets delayed

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,486,020</b>
GoU Development	5,484,000
External Financing	2,020
AIA	0

#### Development Projects

#### Project: 1130 WSDF central

#### Outputs Provided

#### Output: 01 Administration and Management Support

# 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
	45 Project staff remunerated, motivated, facilitated and performance appraised.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
	Office utilities and equipment, security, transport and communication supplied.	211103 Allowances	20,000
		221001 Advertising and Public Relations	5,000
	01 Staff training conducted.	221003 Staff Training	66,130
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	15,000
		223004 Guard and Security services	10,000
		223005 Electricity	8,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	325,000
		228002 Maintenance - Vehicles	172,181

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>965,311</b>
GoU Development	367,000
External Financing	598,311
AIA	0

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

Environmental catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in 05 implementation towns.	Site-specific Environmental and Social Management Plans developed for 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	5,940
		227001 Travel inland	10,000
	ESMP Implementation monitored in 12 towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.		

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>15,940</b>
GoU Development	10,000
External Financing	5,940
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Defects liability monitored for water supply systems in 08 towns (Ssunga, Kiboga, Kakooze, Katuugo, Kayunga, Buvuma, Migeera, Nyamarunda)	Defects liability monitored for water supply systems in 07 towns of Ssunga, Kiboga, Kakooze, Katuugo, Buvuma, Kayunga and Migeera.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 05 towns under implementation.	08 Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda	Item	Spent
		221002 Workshops and Seminars	184,427
		221011 Printing, Stationery, Photocopying and Binding	10,000
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the towns under implementation.	14 Women and Youth Groups selected / established in 08 towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.		
	06 trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga.		

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>194,427</b>
GoU Development	10,000
External Financing	184,427
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ground breaking ceremonies for 05 towns of Kabwoya, Namulonge, Kiwenda, Busika and Bamunanika. Guide local authorities to secure permission to drill	Ground breaking ceremonies were conducted in 05 towns of Kabwoya, Namulonge, Zigoti- Sekanyonyi and Kiwenda.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	54,857
		221011 Printing, Stationery, Photocopying and Binding	73,642
	Conducted sensitisation meetings on roles and responsibilities of key stakeholders in towns of Kabwoya, Namulonge, Kiwenda, Bamunanika. Busiika, Zigoti, Sekanyonyi and Kikyusa.	225001 Consultancy Services- Short term	60,000
	Mobilisation for connections was carried out in towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Naggalama and Kabwoya.		
	HIV/AIDS training was conducted in Kabembe-Kalagi-Naggalama towns		

### Reasons for Variation in performance

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

<b>Total</b>	<b>207,479</b>
GoU Development	60,000
External Financing	147,479
AIA	0

### Capital Purchases

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

Acquisition of Land for water supply systems in 05 towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04 towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	<b>Item</b>	<b>Spent</b>
		311101 Land	64,855

### Reasons for Variation in performance

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

<b>Total</b>	<b>64,855</b>
GoU Development	25,000
External Financing	39,855
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction supervision and monitoring	Consultancy for design review and construction supervision progressed to 30% completion (Design review complete).	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	100,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Commence procurement of office computers	Needs assessment ongoing in preparation for initiation of procurement	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Execution of output is still ongoing			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of submersible pumps, pipes, fittings and water meters for water supply systems.	Pipes and fittings procured to support town water supply systems in Kyamulibwa, Nkoni, Lutunku, Kabango and Nyamarunda.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	100,000
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Commence procurement of office furniture	Needs assessment on-going in preparation for initiation of procurement	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Execution of output is still ongoing			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
	Construction of piped water systems in at different completion levels; Kabwoya (65%), Namulonge (51%) and Kiwenda (65%).	<b>Item</b>	<b>Spent</b>
	Drilled 01 production borehole in Sekanyonyi town.	281504 Monitoring, Supervision & Appraisal of capital works	1,460,053
	Construction of water supply systems commenced in 01 town of Kikyusa (20%), Kyakatwanga (65%), Bugoigo- Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi- Nagalama (55%) and Busaana-Kayunga (10%).	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.		



# 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

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

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

### Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Commence construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	312104 Other Structures	591,990
Continue construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	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

<b>Total</b>	<b>591,990</b>
GoU Development	250,000
External Financing	341,990
AIA	0
<b>Total For SubProgramme</b>	<b>15,412,822</b>
GoU Development	7,794,570
External Financing	7,618,252
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 82 Construction of Sanitation Facilities (Urban)

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Kinawataka pre-treatment and pumping system • Construction of pre-treatment and pumping station at 80% progress	Construction of platform and access road completed.  All micro piles have been delivered to site, piling activities have commenced.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 15,006,928
Nakivubo and Kinawataka sewers • Substantial completion achieved • Monitoring system operations	Overall project progress is about 30%.		
Nakivubo Waste Water Treatment Plant Project • Handling snags identified at substantial completion • Monitoring system operations	13.4km out of 17.4km of the Kinawataka sewer network has been laid, indicating 77% progress.  10.1km out of 11.7km of the Nakivubo sewer network has been laid, indicating 86% progress.  Systems monitored and supervised.  Overall project progress is 95%, all civil structures with exception of digesters are complete.  Delivery of electro-mechanical at 98% progress.		

### Reasons for Variation in performance

Delay by GoU in payment of contractor's certificates.

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

Funding remains inadequate to meet financing needs of the project.  
The pace of compensation is still low.

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

<b>Total</b>	<b>15,006,928</b>
GoU Development	15,006,928
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,006,928</b>
GoU Development	15,006,928
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid. 1 no. stakeholder engagements carried out in Namayingo and Mayuge.	Contract staff salaries paid.  1 no. stakeholder engagements carried out in Namayingo and Mayuge.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,178 5,000 344 9,970 5,000 660

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>23,151</b>
GoU Development	23,151
External Financing	0
AIA	0

### Output: 05 Improved sanitation services and hygiene

1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,500 11,960 6,250
--	--	--	--

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>20,710</b>
GoU Development	20,710
External Financing	0
AIA	0

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

1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 950 1,250 9,786 6,250
---	---	--	--

### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>18,236</b>
GoU Development	18,236
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence with the process of designing LVWATSAN III towns of Bugadde and Gomba.	LVWATSAN III towns of Bugadde and Gomba at contract award stage Completed construction of Bukakata Town WSS to 100%.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	<b>Spent</b> 182,465 500,000
Complete construction of Bukakata Town WSS to 100% Commence construction of Namayingo Town WSS, physical progress stands at 25%. 1 no. defects liability monitoring of Bukakata and Mayuge.	Commenced construction of Namayingo Town WSS, physical progress stands at 20% 1 no. defects liability monitoring of Bukakata and Mayuge carried out.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>682,465</b>
GoU Development	682,465
External Financing	0
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 50%	Continued construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 70%	<b>Item</b> 312104 Other Structures	<b>Spent</b> 65,750
---	--	--	------------------------

### Reasons for Variation in performance

Increased activity from the consultant.

<b>Total</b>	<b>65,750</b>
GoU Development	65,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>810,312</b>
GoU Development	810,312
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

New Water Treatment Plant, Katosi • Construction of civil structures at 20%	Pre-commencement activities including surveying, excavation of trial pits, setting-up site camp and site office are complete. Expression of Interest bids (EoIs) were received, evaluation has commenced.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 3,906,768
Kampala Water Network Improvement & Extension • Pipe laying at 20% progress	Preparation of Request for Proposal (RfP) document is ongoing.		
Updated asset register for all NWSC towns prepared by the consultant in compliance with international financial reporting standards.	Contract signed by the consultant and execution of the contract is ongoing.		

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### 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.

<b>Total</b>	<b>3,906,768</b>
GoU Development	3,906,768
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,906,768</b>
GoU Development	3,906,768
External Financing	0
AIA	0

### Development Projects

#### Project: 1231 Water Management and Development Project II

##### Outputs Provided

##### Output: 01 Administration and Management Support

Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item	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.

<b>Total</b>	<b>28,150</b>
GoU Development	28,150
External Financing	0
AIA	0

##### Output: 04 Backup support for Operation and Maintainance

Construction works supervised and monitored by consultant in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Construction works supervised and monitored by consultant in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item	Spent
		225002 Consultancy Services- Long-term	45,949,704

### Reasons for Variation in performance

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

<b>Total</b>	<b>45,949,704</b>
GoU Development	0
External Financing	45,949,704
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	<b>Item</b>	<b>Spent</b>
		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.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

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

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

ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.

### Reasons for Variation in performance

This activity was carried out as planned.

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

This activity was carried out as planned.

<b>Total</b>	<b>18,546</b>
GoU Development	18,546
External Financing	0
AIA	0

### Capital Purchases

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

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	<b>Item</b>	<b>Spent</b>
--	--	-------------	--------------

### Reasons for Variation in performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Preparation of specifications and the initiation of the procurement process.	Preparation of specifications and the initiation of the procurement process.	<b>Item</b>	<b>Spent</b>
--	--	-------------	--------------

#### Reasons for Variation in performance

This activity was carried out as planned.

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

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

Continue construction in Katwe-Kabatoro up to 85%	Continue construction in Katwe-Kabatoro up to 65%.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1283 Water and Sanitation Development Facility-South Western</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management Support</b>			
Pay staff salaries, Office bills and maintenance, Office Coordination and Running	Staff salaries, and all the office utility bills have been paid up to 30th September 2017.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
		211103 Allowances	11,000
01 Quarterly meeting held .	01 quarterly progressive report has been prepared	221001 Advertising and Public Relations	3,500
		221003 Staff Training	1
Prepare 01 Quarterly progressive Reports.		227001 Travel inland	10,508
		228002 Maintenance - Vehicles	8,000
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
<b>Total</b>			<b>243,008</b>
GoU Development			232,500
External Financing			10,508
AIA			0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
	Procurement of consultant for billboards showing stating status before, after and future of implementation of activities	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	22,500
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	500,000
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	12,500
		228002 Maintenance - Vehicles	12,500
<i>Reasons for Variation in performance</i>			
Procurement of consultant at evaluation stage			
<b>Total</b>			<b>650,000</b>
GoU Development			650,000
External Financing			0
AIA			0
<b>Output: 05 Improved sanitation services and hygiene</b>			



# 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
Carry-out personal hygiene and Environmental sanitation campaign in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Follow-ups on the sanitation defaulters were made in all the 06 towns of Kambuga I, Nsiika, Buyamba, Kiko, Kashaka-Bubaare, and Kainja. 100% coverage was achieved for Kashaka-Bubaare.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, 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	<b>Spent</b> 18 152 12,714 6,000 175 6,402 18

### Reasons for Variation in performance

Sanitation improvements done

<b>Total</b>	<b>25,479</b>
GoU Development	25,000
External Financing	479
AIA	0

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

Conduct monthly site meetings /supervision visits, Support to Umbrella Organisations and follow-up on the activities of Water Boards and Water Operators in 03 towns of Buyamba, Kainja and Kashaka-Bubaare.	Site /supervision meetings, 01 for each project, were jointly conducted with support from the line local authority offices.  Meetings were held with NWSC and Umbrellas of Water and Sanitation concerning the projects allocated to them in an effort to ensure a smooth transition from construction phase to O&M phase.	<b>Item</b> 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	<b>Spent</b> 96,009 626 2,500 7,500 1,635 1,136
--	--	--	---

### Reasons for Variation in performance

Output achieved as planned

<b>Total</b>	<b>109,405</b>
GoU Development	25,000
External Financing	84,405
AIA	0

### Capital Purchases

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

Secure Land for Kyegerwa-Mpara Source and Lwemiyaga	Finalizing land agreements with communities and obtaining land title for Lwemiyaga town	<b>Item</b> 281502 Feasibility Studies for Capital Works 311101 Land	<b>Spent</b> 2,500 60,000
---	---	--	---------------------------------

### Reasons for Variation in performance

land agreements being finalized

<b>Total</b>	<b>62,500</b>
GoU Development	62,500
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure contractors for construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	02 towns (Lwemiyaga and Extension to Karago) procurement processes commenced.	<b>Item</b>	<b>Spent</b>
		281502 Feasibility Studies for Capital Works	34,500
		281503 Engineering and Design Studies & Plans for capital works	10,508
	Initial design process are under-way for the for piped water systems in the towns of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bukinda, and Rubirizi..	311101 Land	3,500
		312104 Other Structures	4,218,909

### 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 Kihikihi TC) .

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

### Output: 81 Energy installation for pumped water supply schemes

Design Power lines to the Pumping/Booster stations of Kyegegerwa, Lwemiyaga and Karago	Output not achieved	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	47,500

### Reasons for Variation in performance

To be done in subsequent Quarters

<b>Total</b>	<b>47,500</b>
GoU Development	47,500
External Financing	0
AIA	0

### Output: 82 Construction of Sanitation Facilities (Urban)

	Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.	<b>Item</b>	<b>Spent</b>
		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

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

### Development Projects

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

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

#### Reasons for Variation in performance

Delay in recruitment of staff to be based in Karamoja.

<b>Total</b>	<b>9,100</b>
GoU Development	9,100
External Financing	0
AIA	0

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

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

#### Reasons for Variation in performance

This activity was carried out as planned.

<b>Total</b>	<b>32,500</b>
GoU Development	32,500
External Financing	0
AIA	0

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

		Item	Spent
2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.	2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.		

#### Reasons for Variation in performance

This activity was carried out as planned.

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

#### Capital Purchases

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

		Item	Spent
Payments for the purchase of land made.	Land for construction of Amudat has been secured by the local government.		

#### Reasons for Variation in performance

Land for construction of Amudat has been secured by the local government.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Develop specifications for the purchase of ICT equipment. of Specifications for the purchase of ICT equipment developed.

#### Reasons for Variation in performance

This activity was carried out as planned.

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	38,273

#### Reasons for Variation in performance

	<b>Total</b>	<b>38,273</b>
	GoU Development	38,273
	External Financing	0
	AIA	0

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

Item	Spent
Construction of Amudat WSS up to 10% physical progress. Design review for main transmission line has been finalized.	
Initiate procurement of the contractor for the construction of Kacheri Lokona. Construction of Amudat WSS up to 12% physical progress.	312104 Other Structures
	217,220

Construction of Amudat WSS up to 10% physical progress.

Initiate procurement of the contractor for the construction of Kacheri Lokona.

#### Reasons for Variation in performance

Good mobilization by the contractor.

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

This activity was carried out as planned.

	<b>Total</b>	<b>217,220</b>
	GoU Development	217,220
	External Financing	0
	AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>297,094</b>
		GoU Development	297,094
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1438 Water Services Acceleration Project (SCAP)

#### Capital Purchases

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

Item	Spent
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.	1,000,891

### Reasons for Variation in performance

Increased level of works by the corporation.

<b>Total</b>	<b>1,000,891</b>
GoU Development	1,000,891
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,891</b>
GoU Development	1,000,891
External Financing	0
AIA	0

#### Program: 03 Water for Production

#### Recurrent Programmes

#### Subprogram: 13 Water for Production

#### Outputs Provided

#### Output: 02 Administration and Management Support

Item	Spent
211101 General Staff Salaries	48,238
221003 Staff Training	1,435

### Reasons for Variation in performance

<b>Total</b>	<b>49,673</b>
Wage Recurrent	48,238
Non Wage Recurrent	1,435
AIA	0
<b>Total For SubProgramme</b>	<b>49,673</b>
Wage Recurrent	48,238

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,435
		AIA	0

### Development Projects

#### Project: 0169 Water for Production

##### Outputs Provided

##### Output: 01 Supervision and monitoring of WfP activities

Construction supervision of ongoing and new facilities under WfP; Mabira dam in Mbarara District, Rwengaaaju irrigation scheme in Kabarole District, 9 communal valley tanks in Katakwi, Otuke and Apac Districts.	Monitored and supervised Construction of Mabira dam in Mbarara District, Rwengaaaju Irrigation Scheme in Kabarole District and 9 Valley tanks in Apac, 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 Rwengaaaju Irrigation Scheme).

<b>Total</b>	<b>256,309</b>
GoU Development	256,309
External Financing	0
AIA	0

##### Output: 02 Administration and Management Support

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

##### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>132,927</b>
GoU Development	132,927
External Financing	0
AIA	0

##### Output: 06 Sustainable Water for Production management systems established

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>212,837</b>
GoU Development	212,837
External Financing	0
AIA	0

### Capital Purchases

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

Land for construction of WfP facilities acquired.	No land for facility development secured, no land owners compensated for construction of WfP facilities.	<b>Item</b>	<b>Spent</b>
---	--	-------------	--------------

### Reasons for Variation in performance

Surveys are ongoing for land valuations and compensations.

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

#### Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Rent for expatriates paid.	<b>Item</b>	<b>Spent</b>
---	----------------------------	-------------	--------------

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

Achieved as planned.

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

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

ICT machinery and office equipment purchased 1No. Photocopier not purchased.

#### Reasons for Variation in performance

Funds not enough to purchase 1No. Photocopier.

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

### Output: 77 Purchase of Specialised Machinery & Equipment

2No. construction equipment procured (50% payment); Contract awarded for purchase of construction equipment.  
Construction equipment maintained

#### Reasons for Variation in performance

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

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	6,954

<b>Total</b>	<b>6,954</b>
GoU Development	6,954
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured Furniture, AC, Shelves, curtains and internet for the centre office not procured.

#### Reasons for Variation in performance

Awaiting construction completion of the new Office Block.

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

### Output: 80 Construction of Bulk Water Supply Schemes



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Rwengaaaju irrigation scheme in Kabarole District (40% progress); Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands, Agoro Hills (50% progress); Design Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district (20% progress);	Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaaju Irrigation Scheme in Kabarole District.  Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).  Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding. Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (evaluation of Expression of Interest by bidders).	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 445,569 149,613 230,800 6,240,602

### Reasons for Variation in performance

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

<b>Total</b>	<b>7,066,584</b>
GoU Development	7,066,584
External Financing	0
AIA	0

### Output: 81 Construction of Water Surface Reservoirs

Design of Nakaale dam and watering facilities in Nakapiripirit District (100% progress); Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otuokei (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 (Otuoke) for construction of 9 Valley tanks.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 400,825 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 Otuoke Districts to commence on 1st October 2017.

<b>Total</b>	<b>492,130</b>
GoU Development	492,130
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,167,741</b>
GoU Development	8,167,741
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Supervision and monitoring of WfP activities

		Item	Spent
Travel inland to facilitate operation and maintenance, construction supervision and monitoring of all on-going and completed works in the West Nile, Upper Central and Northern region	Monitored and supervised ongoing works (Olweny Irrigation scheme in Lira district is at 85% cumulative progress) and completed works (Valley tanks constructed under Global Climate Change Alliance (GCCA) Project, Andibo dam in Pakwach district and Agoro Irrigation scheme.	221003 Staff Training	12,500
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000

##### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>92,500</b>
GoU Development	92,500
External Financing	0
AIA	0

##### Output: 02 Administration and Management Support

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

##### Reasons for Variation in performance

Contract staff not yet recruited.

<b>Total</b>	<b>27,340</b>
GoU Development	27,340
External Financing	0
AIA	0

##### Output: 06 Sustainable Water for Production management systems established

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Long term consultancy services for establishment/rejuvenation of sustainable management structures Luwero, Otuke, Nakasongola	Inception phase completed for implementation Support for Sustainable management of Water for Production facilities in Nakasongola, Luweero, Masindi, Kole and Apac Districts. Mobilization, Sensitization and Capacity building has also been done for water users.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	68,750
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	12,500
	Training of Water User Committees (WUCs) has been done at Andibo dam in Pakwach District, Kitaswa and Sula Ekomo Valley tanks in Luweero, Lwenyana and Bamusuta Valley tanks in Nakasongola District.		

### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>141,250</b>
GoU Development	141,250
External Financing	0
AIA	0

### Capital Purchases

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

Land owners compensated where appropriate	No land for facility development secured and no land owners compensated for construction of WFP facilities.	<b>Item</b>	<b>Spent</b>
		311101 Land	25,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

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

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

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

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

Computers and photocopier procured	Procurement of 2No. Laptops, photocopier and 1No. Printer initiated (Documentation prepared and submitted).	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	45,000

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>45,000</b>
GoU Development	45,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, shelves and curtains for the WfP Regional Centre procured	Procurement of Office and residential furniture and fittings at initial stages (Documentation prepared and submitted).	Item	Spent
		312203 Furniture & Fixtures	10,000

### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Output: 81 Construction of Water Surface Reservoirs

Design of multipurpose storage dams in Ojama, Geregere (inception and technical 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)	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under Procurement (Evaluation stage). Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage). Condition assessment of WfP facilities in Otuke, Albetong, Oyam, Kole, Apac, Amolatar, Dokolo and Lira Districts (Documentation prepared and submitted). Design of 4No. Valley tanks in Adjumani, Apac, Nakaseke and Pader Districts is under procurement at initiation stage (Documentation prepared and submitted). Construction of 10No. Micro solar power irrigation systems is at procurement stage of inputs. Construction of a mini Irrigation system at Andibo dam in Packwach District has not yet commenced.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,740,000
		312104 Other Structures	1,250,160

### Reasons for Variation in performance

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,531,250
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1397 Water for Production Regional Center-East (WfPRC\_E) based in Mbale

#### Outputs Provided

#### Output: 01 Supervision and monitoring of WfP activities

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

#### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>98,766</b>
GoU Development	98,766
External Financing	0
AIA	0

#### Output: 02 Administration and Management Support

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

#### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>39,784</b>
GoU Development	39,784
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 06 Sustainable Water for Production management systems established

Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts procured; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions procured.	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	Spent
		225001 Consultancy Services- Short term	165,950

#### Reasons for Variation in performance

No variance in planned outputs.

<b>Total</b>	<b>165,950</b>
GoU Development	165,950
External Financing	0
AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

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

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

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 35,000

### Reasons for Variation in performance

Delivery to be made within 2 months.

<b>Total</b>	<b>35,000</b>
GoU Development	35,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture (2 sets) and Office fittings.	2No. Sets of furniture and office fittings procured and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 27,000
--	--	--	------------------------

### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>27,000</b>
GoU Development	27,000
External Financing	0
AIA	0

### Output: 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region (50% cumulative progress); Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts (50% progress)	Construction of five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress.	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 330,000
		281503 Engineering and Design Studies & Plans for capital works	760,000
	Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress.	312104 Other Structures	7,730,000
	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 Irrigation system at Arechet dam in Karamoja Sub-region awaits design completion.

<b>Total</b>	<b>8,820,000</b>
GoU Development	8,820,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,449,000</b>
GoU Development	9,449,000
External Financing	0
AIA	0

Development Projects

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

#### Outputs Provided

#### Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Inland travel; Fuel, Oils and Lubricants; Training and Capacity building of Regional WfP Staff and District staff; Procurement of the service provider for vehicle repairs and maintenance.	221003 Staff Training	12,500
	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	7,500
Monitored and supervised completed works at Water for Production facilities in Gomba, Sembabule and Sheema Districts; Service provider for vehicle repairs and maintenance procured; Fuel, Oils and Lubricants procured; Held an Inter District coordination and engagement meeting for on Water for Production activities. The meeting was held on the 15th September, 2017. The meeting was well attended.		

#### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>67,500</b>
GoU Development	67,500
External Financing	0
AIA	0

#### Output: 02 Administration and Management Support

	Item	Spent
Contract Staff Salaries; Staff Allowances; Maintenance of Office and ICT Equipment; Payment of Internet, Water and Electricity bills; Stationary, Printing and Photocopying	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
	211103 Allowances	3,000
	221001 Advertising and Public Relations	2,500
	221009 Welfare and Entertainment	600
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	1,800
	223004 Guard and Security services	1,400
	223005 Electricity	600
	223006 Water	500
	227004 Fuel, Lubricants and Oils	5,000
	228004 Maintenance – Other	2,500
Contract Staff salaries, wages and allowances paid on time. Office and ICT equipment maintained. Internet and office interconnectivity paid. Electricity and Water bills paid. Stationary, Printing and photocopying procure.		

#### Reasons for Variation in performance

No variance in planned activities.

<b>Total</b>	<b>23,009</b>
GoU Development	23,009
External Financing	0
AIA	0

#### Output: 06 Sustainable Water for Production management systems established



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>77,500</b>
GoU Development	77,500
External Financing	0
AIA	0

### Capital Purchases

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

Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	Procurement ongoing for purchase of Office and ICT Equipment (Evaluation complete).	Item 312213 ICT Equipment	Spent 40,000
--	---	------------------------------	-----------------

### Reasons for Variation in performance

There was a change in the specifications.

<b>Total</b>	<b>40,000</b>
--------------	---------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	40,000
		External Financing	0
		AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.	Procurement of a Supplier is ongoing.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000

#### Reasons for Variation in performance

Installation to be done after delivery.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

### Output: 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara (10% progress); 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga (10% progress); Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District (10% progress).	Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.	<b>Item</b>	<b>Spent</b>
	Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.	281502 Feasibility Studies for Capital Works	525,000
	Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga to commence in December.	281503 Engineering and Design Studies & Plans for capital works	187,500
	Contract awarded to Kim Fc Water Works Consultancy Plc in association With Earth-Tech Engineers Ltd to design Kyenshama dam in Mbarara District.	312104 Other Structures	3,255,000
	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.

<b>Total</b>	<b>3,967,500</b>
GoU Development	3,967,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,195,509</b>
GoU Development	4,195,509
External Financing	0
AIA	0

### Program: 04 Water Resources Management

#### Recurrent Programmes

# 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
----------------------------	------------------------------------	---	---------------

### Subprogram: 10 Water Resources M & A

#### Outputs Provided

#### Output: 01 Administration and Management support

		Item	Spent
1 Departmental meeting held	Held 1 Departmental meeting. support to		
support to Water management Zones	Water management Zones provided	211101 General Staff Salaries	124,412
provided through catchment management	through catchment management planning	227001 Travel inland	660
planning	water resources monitoring assessment	227004 Fuel, Lubricants and Oils	1,125
supervision and coordination water	activities coordinated and supervised		
resources monitoring assessment activities			

#### Reasons for Variation in performance

<b>Total</b>	<b>126,197</b>
Wage Recurrent	124,412
Non Wage Recurrent	1,785
AIA	0

#### Output: 03 Water resources availability regularly monitored and assessed

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

#### Reasons for Variation in performance

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

#### Recurrent Programmes

### Subprogram: 11 Water Resources Regulation

#### Outputs Provided

#### Output: 01 Administration and Management support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 new drilling permits issued	5 new drilling permits issued	<b>Item</b>	<b>Spent</b>
External correspondences promptly responded to.	External correspondences promptly responded to.	211101 General Staff Salaries	30,375
Inquiries on water use permits from the public properly handled.	Inquiries on water use permits from the public properly handled.	221007 Books, Periodicals & Newspapers	500
1 Departmental meeting held	1 Departmental meeting held	222001 Telecommunications	125
		222002 Postage and Courier	125
		223006 Water	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	622

### Reasons for Variation in performance

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

### Output: 05 Water resources rationally planned, allocated and regulated

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

### Reasons for Variation in performance

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

### Recurrent Programmes

#### Subprogram: 12 Water Quality Management

#### Outputs Provided

#### Output: 01 Administration and Management support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	36,935
		221003 Staff Training	3,500
1 supervision and Quality assurance trip undertaken		221007 Books, Periodicals & Newspapers	954
		222001 Telecommunications	1,250
1 Departmental meeting held		223004 Guard and Security services	500
30 staff and 1 pensioner paid promptly		223005 Electricity	3,000
		223006 Water	509
1 staff facilitated to attend trainings		227001 Travel inland	4,913
		227002 Travel abroad	477
1 water quality status report prepared and disseminated		228003 Maintenance – Machinery, Equipment & Furniture	924

### Reasons for Variation in performance

<b>Total</b>	<b>52,962</b>
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0
<b>Total For SubProgramme</b>	<b>52,962</b>
Wage Recurrent	36,935
Non Wage Recurrent	16,027
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Trans-Boundary Water Resource Management Programme

##### Outputs Provided

##### Output: 01 Administration and Management support

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

### Reasons for Variation in performance

<b>Total</b>	<b>2,670</b>
Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,670
		AIA	0

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

Trans-boundary programs and projects well managed.

Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.

Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted

#### Reasons for Variation in performance

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

#### Development Projects

### Project: 0137 Lake Victoria Envirn Mgt Project

#### Outputs Provided

#### Output: 01 Administration and Management support

	Item	Spent
1 NPSC meeting held	Project management and accountability enhanced	
1 RPSC Coordination meeting held	One news letter produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
1 supervisory field trips undertaken	10 new Strategic Interventions funded with initial 50% and implementation ongoing.	211103 Allowances
Internal audit conducted	One National Technical Steering Committee (NTSC) meeting held.	225002 Consultancy Services- Long-term
Salaries and wages paid		
Bi-monthly field monitoring visits to the 9 districts and national level agencies	carried out Bi-monthly field monitoring visits to the 9 districts and national level agencies.	
One end-of-project report prepared	One end-of-project report prepared	
LVEMP Phase 3 prepared	LVEMP Phase 3 prepared and submitted for funding.	

#### Reasons for Variation in performance

outputs achieved as planned

<b>Total</b>	<b>43,542</b>
GoU Development	43,542
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

0

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

nil

#### Item

#### Spent

225001 Consultancy Services- Short term

12,750

### Reasons for Variation in performance

**Total** **12,750**

GoU Development 12,750

External Financing 0

AIA 0

### Output: 06 Catchment-based IWRM established

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

10 Community Development Sub projects under implementation in the seven districts of Mityana, Mubende, Gomba, Namayingo, Kalungu, Rakai and Masaka in the Katonga Catchment.  
2170 tons of water hyacinth cleared from hotpots

#### Item

#### Spent

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

### Reasons for Variation in performance

outputs achieved as planned

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

### Outputs Funded

### Output: 51 Degraded watersheds restored and conserved

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18 sub projects supported with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture Water hyacinth hotspots controlled and managed 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  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.  5 Compactor Garbage trucks, 5 excavator tractors and backhoes delivered A fully functioning pilot waste water treatment plant based on constructed wetland technology Kirinya waste water treatment works rehabilitated  A fully functioning computer model for sediment transport for main peripheral channels in Kampala established Installed internet infrastructure web portal developed for UWEIKC at DWRM. One Water quality status report on Lake Victoria Uganda Water Quality Management Laboratory quality system fully operational Communities backstopped to CDD and SI sub-projects	supported 18 sub projects with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture Water hyacinth hotspots controlled and managed 9 industries / enterprises trained in the 10 module based on RECP methodology . nil Produced a technical report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettment in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers developed.  woks to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala Contract document for the Uganda Water and Environment Knowledge Centre (UWEIKC) submitted for signature. Water Quality Management Laboratory quality system fully operational Communities backstopped to CDD and SI sub-projects	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,000
<b>Reasons for Variation in performance</b> nil output on track outputs achieved as planned			
			<b>Total</b> <b>5,000</b>
			GoU Development 5,000
			External Financing 0
			AIA 0

### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
nil	312203 Furniture & Fixtures	5,250

#### Reasons for Variation in performance

nil



# 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
		<b>Total</b>	<b>5,250</b>
		GoU Development	5,250
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,542</b>
		GoU Development	66,542
		External Financing	0
		AIA	0

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 0165 Support to WRM

##### Outputs Provided

##### Output: 01 Administration and Management support

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

# 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 requires Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan to be prepared before Cabinet approval output achieved Water Policy Committee is planned for Q2			
		<b>Total</b>	<b>69,923</b>
		GoU Development	69,923
		External Financing	0
		AIA	0

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

		Item	Spent
National Strategy for management of Transboundary Water Resources developed	International and trans-boundary Water Resources affairs coordinated and supported	211103 Allowances	980
Catchment management plans for Sio-Malaba-Malakisi developed and implemented		221008 Computer supplies and Information Technology (IT)	1,000
International and trans-boundary WR affairs coordinated and supported		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

	<b>Total</b>	<b>37,285</b>
	GoU Development	37,285
	External Financing	0
	AIA	0

### Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
procure a consultant to undertake preparation of Annual hydrological year book.	procurement process initiated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,652
	20% Quality Assurance framework system for data acquisition and processing developed	221002 Workshops and Seminars	3,066
Finalize flood management strategy	On-line telemetric monitoring system for early warning installed in Upper Nile, Victoria, Kyoga and Albert Water Management Zones	221003 Staff Training	2,850
Forecasting and flood management strategy report prepared		221008 Computer supplies and Information Technology (IT)	2,875
QA/QC framework system for data acquisition and processing developed		221012 Small Office Equipment	2,749
		222001 Telecommunications	4,800
On-line telemetric monitoring system for early warning implemented		227001 Travel inland	14,902
State of water resources report for the year 2017 prepared & published.		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 procure a consultant to undertake preparation of Annual hydrological year book  
procurement process initiated to secure a consultant to undertake State of water resources report for the year 2017

	<b>Total</b>	<b>52,974</b>
	GoU Development	52,974

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 04 The quality of water resources regularly monitored and assessed</b>			
2 Regional WQLs in Mbarara & Fort portal set-up.	1 Regional Water Quality Laboratory in Fort portal set-up with basic equipment	<b>Item</b>	<b>Spent</b>
NWQRL operational & assessed for accreditation.	National Water Quality Laboratory operational and assessed for accreditation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,943
	National WQ Status report prepared	211103 Allowances	1,250
A National Laboratory Policy implemented.	Technical audits and compliance checks for safe drinking water conducted	221008 Computer supplies and Information Technology (IT)	2,875
Remote sensing on-line monitoring system implemented	90% Framework for safe drinking water management developed	221011 Printing, Stationery, Photocopying and Binding	868
National WQ Status reports prepared & disseminated		221012 Small Office Equipment	250
Technical audits and compliance checks for safe drinking water conducted		223005 Electricity	3,750
Framework for safe drinking water management developed and implemented		227001 Travel inland	11,089
		227002 Travel abroad	4,526
		227004 Fuel, Lubricants and Oils	10,000
<b>Reasons for Variation in performance</b>			
Output achieved			
		<b>Total</b>	<b>41,551</b>
		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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	11 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA	<b>Item</b>	<b>Spent</b>
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	48 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,671
10% Performance monitoring system for Drilling Permit holders developed	5% performance monitoring system for Drilling Permit holders developed	212101 Social Security Contributions	2,344
20% Licensing system for shallow well contractors developed and operational	nil	221003 Staff Training	2,427
Dam safety and reservoir regulation database developed and operationalized	2.5% Dam safety and reservoir regulation database update undertaken.	221007 Books, Periodicals & Newspapers	1,915
		221009 Welfare and Entertainment	2,500
25% of Dam safety regulations developed	30% Dam safety regulations guidelines developed	221011 Printing, Stationery, Photocopying and Binding	2,750
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	20% of all water users and waste water dischargers (permitted or non-permitted) for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone mapped and their current water use and demand determined	221012 Small Office Equipment	2,500
3% of waste water discharge permit holders complying with permit conditions	3% of waste water discharge permit holders complying with permit conditions	222001 Telecommunications	250
3% water abstraction permit holders comply with permit conditions	3% water abstraction permit holders comply with permit conditions	225001 Consultancy Services- Short term	4,960
2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	2% of major water reservoirs and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines	227001 Travel inland	9,710

### Reasons for Variation in performance

Funding support from GIZ under the DFID project for the consultancy  
 output achieved  
 output achieved  
 output achieved as planned  
 output achieved as planned  
 output on track  
 wide- spread compliance campaign and support from water management zones

<b>Total</b>	<b>40,027</b>
GoU Development	40,027
External Financing	0
AIA	0

### Output: 06 Catchment-based IWRM established

4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	Implementation of Catchment based Integrated Water Resources Management supported and coordinated 4 Water Management Zones	<b>Item</b>	<b>Spent</b>
14 catchment management plans prepared and being used		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	500
		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

# 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 Catchment Management Plan is under preparation

	<b>Total</b>	<b>12,955</b>
	GoU Development	12,955
	External Financing	0
	AIA	0

### Outputs Funded

#### Output: 51 Degraded watersheds restored and conserved

Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Quarterly subscription to Nile Basin Initiative (NBI) paid	<b>Item</b>	<b>Spent</b>
---	--	-------------	--------------

#### Reasons for Variation in performance

output achieved as planned

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

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

nil	<b>Item</b>	<b>Spent</b>
-----	-------------	--------------

#### Reasons for Variation in performance

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

#### Output: 77 Purchase of Specialised Machinery & Equipment

nil	<b>Item</b>	<b>Spent</b>
-----	-------------	--------------

#### Reasons for Variation in performance

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

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

nil	<b>Item</b>	<b>Spent</b>
-----	-------------	--------------

#### Reasons for Variation in performance

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>254,715</b>
		GoU Development	254,715
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1021 Mapping of Ground Water Resurces in Uganda

##### Outputs Provided

##### Output: 03 Water resources availability regularly monitored and assessed

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

##### Reasons for Variation in performance

output achieved as planned

<b>Total</b>	<b>21,911</b>
GoU Development	21,911
External Financing	0
AIA	0

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

ground water map for 1 district prepared and disseminated	Ground water map for 1 district produced	Item	Spent
20 samples for 1dictrect collected and analyzed	20 samples for 1district collected and analyzed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534
		212101 Social Security Contributions	400

##### Reasons for Variation in performance

output achieved as planned

<b>Total</b>	<b>2,934</b>
GoU Development	2,934
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,845</b>
GoU Development	24,845
External Financing	0
AIA	0

### Development Projects

#### Project: 1231 Water Management and Development Project

##### 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	US\$ Thousand
<b>Output: 01 Administration and Management support</b>			
Communication Strategy for Water Resources Management disseminated	Component well coordinated and managed	<b>Item</b>	<b>Spent</b>
Information Education and Communication materials on Water Resources Management produced and disseminated	Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	211103 Allowances	750
		221001 Advertising and Public Relations	100,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	4,915
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,200

### Reasons for Variation in performance

Contract for Communication strategy for Water Resources Management was cancelled, however procurement process for another consultant is on going  
output achieved as planned

<b>Total</b>	<b>114,365</b>
GoU Development	14,365
External Financing	100,000
AIA	0

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

Implementing WIS phase1 (central level with one WMZ and a few catchments) procurement of WIS/HIS equipment for priority implementation.	Design and Equipment Specifications for the WIS completed and Bid documents prepared addressing comments from the bank	<b>Item</b>	<b>Spent</b>
Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases	construction of monitoring stations (16 surface water, 17 groundwater and 8 climate network stations) completed and servicing Defects Liability Period	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,876
Install monitoring equipment in 16 surface water, 17 groundwater and 8 climate network stations.		211103 Allowances	685
		212101 Social Security Contributions	804
		225001 Consultancy Services- Short term	400,000
		227001 Travel inland	44,673
Sign and implement Consultancy for Lab Accreditation.			
Implement Consultancy for Lab upgrading.			
Establish Network and monitoring activities			

### Reasons for Variation in performance

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

<b>Total</b>	<b>456,038</b>
GoU Development	11,365
External Financing	444,673
AIA	0

### Output: 05 Water resources rationally planned, allocated and regulated

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation committee for multi-purpose water resources project in Awoja CMP operationalized.	Implementation committee for Awoja CMP supported and operationalized nil	<b>Item</b>	<b>Spent</b>
	Final design review report for 1 multi-purpose water resources development and management project in Awoja Catchment Management Plan (Middle Sipi, Irrigation Scheme) submitted to Design Review Committee for review and approval	211103 Allowances	1,250
Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented		221002 Workshops and Seminars	12,500
1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented.		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 achieved as planned

output is on track

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

<b>Total</b>	<b>38,820</b>
GoU Development	38,820
External Financing	0
AIA	0

### Output: 06 Catchment-based IWRM established

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

### Reasons for Variation in performance

output achieved as planned

output achieved as planned

output is on track

<b>Total</b>	<b>26,698</b>
GoU Development	26,698
External Financing	0



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Office buildings completed	Construction completed and servicing	<b>Item</b>	<b>Spent</b>
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	Defects Liability Period not done		
<i>Reasons for Variation in performance</i>			
Furnishing of Mbale & Lira Office not done. However call for bids for the supply of IT equipment and furniture (bids were received output achieved as planned)			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>635,921</b>
		GoU Development	91,248
		External Financing	544,673
		AIA	0
<i>Development Projects</i>			
<b>Project: 1302 Support for Hydro-Power Devt and Operations on River Nile</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Uganda's interests in tranboundary water resources secured</b>			
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	<b>Item</b>	<b>Spent</b>
Capacity of staff in the development and use of the tools built.	Capacity of staff trained in water allocation Tool B		
		211103 Allowances	1,000
		221003 Staff Training	22,499
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		225001 Consultancy Services- Short term	76,893
		227001 Travel inland	29,996
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	20,000
<i>Reasons for Variation in performance</i>			
output achieved as planned			
		<b>Total</b>	<b>156,937</b>
		GoU Development	156,937
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>156,937</b>
		GoU Development	156,937
		External Financing	0
		AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1348 Water management Zones Project

##### Outputs Provided

#### Output: 06 Catchment-based IWRM established

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>243,336</b>
GoU Development	243,336
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Degraded watersheds restored and conserved	nil	<b>Item</b> 312104 Other Structures	<b>Spent</b> 287,500

*Reasons for Variation in performance*

<b>Total</b>	<b>287,500</b>
GoU Development	287,500
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

nil	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 30,000 75,000
-----	--	----------------------------------

*Reasons for Variation in performance*

<b>Total</b>	<b>105,000</b>
GoU Development	105,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>635,836</b>
GoU Development	635,836
External Financing	0
AIA	0

*Development Projects*

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

*Outputs Provided*

#### Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance.	Staff salaries paid, Office bills and maintenance paid.	<b>Item</b> 211103 Allowances	<b>Spent</b> 9,900
Office Coordination and Running.	Office Coordination and Running undertaken.	221009 Welfare and Entertainment	1,000
Hold 01 Quarterly meeting.	Held 01 Quarterly meeting.	223004 Guard and Security services	1,010
Prepare 01 Quarterly progressive Reports.	Prepared Q4 Quarterly progressive Report.	223006 Water	600
Conduct monthly site meetings /supervision visits.	Conducted 03 monthly site meetings /supervision visits. Procured IT Equipment.	224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	5,250

*Reasons for Variation in performance*

<b>Total</b>	<b>18,760</b>
GoU Development	18,760
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure consultants to Institute and operationalize regional trans-boundary Lake Basin management coordination committee (Leads to LEABO). Design a water resources monitoring system (water quantity and quality). Harmonize transboundary fisheries legislation and regulation (including facilitating the bilateral agreement and adoption of harmonized frameworks).	Commenced the harmonization of the transboundary fisheries legislation and regulation. Held the 2nd Regional Project Steering Committee meeting.	<b>Item</b> 211103 Allowances 225001 Consultancy Services- Short term	<b>Spent</b> 1,590 34,147
<b>Reasons for Variation in performance</b>			
Consultant to Institute and operationalize regional trans-boundary Lake Basin management coordination committee differed till the development of the Lakes Edward and Albert Integrated Basin Management Plan is complete.			
<b>Total</b>			<b>35,737</b>
GoU Development			35,737
External Financing			0
AIA			0

### Output: 06 Catchment-based IWRM established

Procure a consultant to develop Lakes Edward and Albert Integrated Basin Management Plan.	Commenced the development of the Lakes Edward and Albert Integrated Basin Management Plan.	<b>Item</b>	<b>Spent</b>
Procure Contractor to construct and equip hydro-meteorological stations.	Prepared designs for construction and equipping 02 hydro-meteorological stations.	221002 Workshops and Seminars	4,950
Prepare ToRs to conduct 1 Bathymetric survey.	Prepared ToRs to conduct 1 Bathymetric survey.	225001 Consultancy Services- Short term	16,115
Procure consultants to develop 2 small Catchment Management Plans.	Commenced the procurement of consultants to develop the Nyamwamba Catchment Management Plan.	225002 Consultancy Services- Long-term	1,511,460
Procure contractor to construct community water and sanitation facilities.	Completed the procurement for drilling of 20 boreholes.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,532,525</b>
GoU Development	230,310
External Financing	1,302,215
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Procure design consultants for the surveillance stations & fisheries research station.	Commenced the design of the surveillance stations & fisheries research station.	<b>Item</b>	<b>Spent</b>
Procure construction supervision consultants and contractor for the Office block and water quality laboratory.	Completed the procurement for 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.	Completed the design for the construction of landing sites with fish processing facilities & feeder roads leading to landing sites.		
Conduct minor renovation of the transboundary office/Uganda-NBI focal office.			

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Procurement of construction supervision consultants and contractor for the Landing sites with fish processing facilities & feeder roads leading to landing sites delayed pending stakeholder consultations.

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Commence procurement of starter kits for livelihood improvement activities.	
Develop specifications for hydro-meteorological network equipment.	
Develop specifications for surveillance station and fisheries research station equipment.	
Develop specifications for a research vessel.	
Develop specifications for a mobile water quality laboratory van.	
Developed technical specifications for hydro-meteorological network equipment.	
Developed technical specifications for surveillance station and fisheries research station equipment.	
Developed technical specifications for a research vessel.	
Developed technical specifications for a mobile water quality laboratory van.	

### Reasons for Variation in performance

Procurement of specialized equipment delayed pending stakeholder consultations.

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

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procure Office fixtures and fittings for the project	
Procured Office fixtures and fittings for the project.	

### Reasons for Variation in performance

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

### Development Projects

### Project: 1487 Enhancing Resilience of Communities to Climate Change

#### Outputs Provided

#### Output: 01 Administration and Management support

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project well managed and coordinated	Project well managed and coordinated.	<b>Item</b>	<b>Spent</b>
Procure consultant to revise the CMP Guidelines to include issues of Climate Change	Project officially launched in all the 3 Water Management Zones of (Victoria, Kyoga and Upper Nile)	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
<b>Reasons for Variation in performance</b>			
Initiated procurement to consultant to revise the Catchment Management Plans Guidelines to include issues of Climate Change			
		<b>Total</b>	<b>7,500</b>
		GoU Development	7,500
		External Financing	0
		AIA	0

### Output: 06 Catchment-based IWRM established

	Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and embarked on baseline survey of those areas	<b>Item</b>	<b>Spent</b>
	nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,200
	nil	211103 Allowances	2,500
	nil	221002 Workshops and Seminars	5,000
	nil	225001 Consultancy Services- Short term	5,000
	nil	227001 Travel inland	17,500
	nil	227002 Travel abroad	7,500
	nil	227004 Fuel, Lubricants and Oils	15,000
	nil	228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

output achieved

	<b>Total</b>	<b>76,700</b>
	GoU Development	76,700
	External Financing	0
	AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

nil	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	12,500
	312104 Other Structures	12,500

### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# 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
	small office equipments Procured	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	5,000

### Reasons for Variation in performance

output achieved

	<b>Total</b>	<b>5,000</b>
	GoU Development	5,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>114,200</b>
	GoU Development	114,200
	External Financing	0
	AIA	0

### Program: 05 Natural Resources Management

#### Recurrent Programmes

### Subprogram: 14 Environment Support Services

#### Outputs Provided

#### Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Assorted awareness materials produced and disseminated	Financial requests made pending payment.	<b>Item</b>	<b>Spent</b>
	Financial requests made pending payment.	221002 Workshops and Seminars	13,500

Hold 1 meeting with MDAs to guide them on ENR activities to be mainstreamed

### Reasons for Variation in performance

Financial requests prepared, pending payment.

	<b>Total</b>	<b>13,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,500
	AIA	0

#### Output: 02 Restoration of degraded and Protection of ecosystems

Procure 200 pillars for River Nile demarcation; Procure 220 pillars for the demarcation of Namavundu and River Nile Bank CFRs.	An inventory of people with land adjacent to the CFRs of Namavundu and Nile Bank was undertaken in preparation for survey and demarcation	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	8,000
		227001 Travel inland	2,660

Prepare specifications and Tor for supply of seedlings for R. Nile restoration planting; Monitor implementation of the KOSMP activities  
Specifications and TOR prepared for supply of seedlings for R. Nile restoration planting.  
Financial requests made pending payment.

Hold 1 steering committee meeting to guide implementation of the KoSMP

### Reasons for Variation in performance

Financial requests prepared, pending payment.  
Procurement process initiated

	<b>Total</b>	<b>10,660</b>
	Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	10,660
		AIA	0

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

		Item	Spent
Hold annual focal point coordination meeting and report on implementation progress of the MEAs; Participate in Multilateral agreement meetings (COP meetings)	Financial requests prepared, pending payment.	221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
	TOR prepared to review the popular version of the Mountain strategy and procurement process for hire of a consultant initiated.	225001 Consultancy Services- Short term	2,500
ToRs for the consultant prepared to review the popular version of the Mountain strategy and procurement process initiated.		227002 Travel abroad	6,563
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Financial requests prepared, pending payment.  
Procurement process initiated

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

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

		Item	Spent
Monitor compliance of companies involved in Oil and Gas exploration in the Albertine region; Hold coordination meeting on Oil and Gas		221002 Workshops and Seminars	1,000
		227001 Travel inland	4,828
		227004 Fuel, Lubricants and Oils	3,512

### Reasons for Variation in performance

Financial requests raised pending payment

<b>Total</b>	<b>9,340</b>
Wage Recurrent	0
Non Wage Recurrent	9,340
AIA	0

### Output: 06 Administration and Management Support

		Item	Spent
Advertise position for 1 contract staff under DESSS; Purchase fuel, Oils, filters and general service for DESSS; Maintain and repair 4 DESSS Vehicles	4 DESS vehicles maintained,fuel, Oils, filters purchased	211101 General Staff Salaries	17,928
Purchase and maintain small office equipment, oils, lubricants, repair services, stationary etc	Stationery, small equipment, oils, lubricants and fuel procured	221011 Printing, Stationery, Photocopying and Binding	623
		227001 Travel inland	1,183
		227004 Fuel, Lubricants and Oils	13,826

### Reasons for Variation in performance

Activity was achieves as planned

<b>Total</b>	<b>33,560</b>
--------------	---------------



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	17,928
		Non Wage Recurrent	15,632
		AIA	0
		<b>Total For SubProgramme</b>	<b>82,122</b>
		Wage Recurrent	17,928
		Non Wage Recurrent	64,194
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Forestry Support Services

##### Outputs Provided

##### Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

	Item	Spent
"1 national tree planting day (International Youth Day) commemorated on 12th August 2014 at a venue to be decided with Ministry Gender, Labour and Social Development.	221001 Advertising and Public Relations	6,112
	221011 Printing, Stationery, Photocopying and Binding	3,258
	227001 Travel inland	6,975
	227004 Fuel, Lubricants and Oils	5,000
Preparing and disseminating newspaper supplements.		
Preparing of forest management guidelines."		

### Reasons for Variation in performance

The planting material were supplied by National Forest Authority

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

##### Output: 02 Restoration of degraded and Protection of ecosystems

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>32,438</b>
Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	32,438
		AIA	0

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

		Item	Spent
"1000 copies of the guidelines for regulating forest products harvesting and trade finalised, produced and disseminated.	Prepared guidelines on harvesting of Afizelia species in the districts of Gulu, Nwoya, Amuru, Pader, Lamwo, Kitgum and Agago	211103 Allowances	5,000
		221002 Workshops and Seminars	7,500
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	221011 Printing, Stationery, Photocopying and Binding	10,000

Licenses for forest produce harvesting issued.

25 private forests registered

2 community forests declared."

### Reasons for Variation in performance

	<b>Total</b>	<b>22,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,500
	AIA	0

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

		Item	Spent
2 Local Governments inspected and monitored	No local governments inspected/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

	<b>Total</b>	<b>29,769</b>
	Wage Recurrent	0
	Non Wage Recurrent	29,769
	AIA	0

### Output: 06 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
Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Utilities (Water and Electricity) paid	<b>Item</b>	<b>Spent</b>
		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

	<b>Total</b>	<b>34,498</b>
	Wage Recurrent	24,910
	Non Wage Recurrent	9,588
	AIA	0

### Outputs Funded

#### Output: 51 Operational support to private institutions

Support to EPF	No activities undertaken this quarter due to limited release of Government of Uganda funds	<b>Item</b>	<b>Spent</b>
		242003 Other	9,499

### Reasons for Variation in performance

Limited Release of Government of Uganda Funds

	<b>Total</b>	<b>9,499</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,499
	AIA	0
	<b>Total For SubProgramme</b>	<b>150,049</b>
	Wage Recurrent	24,910
	Non Wage Recurrent	125,139
	AIA	0

### Recurrent Programmes

#### Subprogram: 16 Wetland Management Services

### Outputs Provided

#### Output: 01 Promotion of Knowledge of Environment and Natural Resources

# 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
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 . Develop ToRs to initiate procurement of the National Wetland Information System (NWIS)Arc-GIS maintenance license; Develop ToRs for designing assorted awareness and restoration materials (maps, brochures, fact sheets etc)	. ToRS were developed for the procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Procurement of the (NWIS)Arc-GIS maintenance license is awaiting contracts committee for approval; assorted awareness materials including restoration guidelines were procured awaiting dissemination. Wetland atlases were disseminated in 21 districts including Buikwe, Bukomansimbi, Butambala, Gomba, Kalungu, kayunga, Kiboga, Kyankwanzi, Luweero, Lwengo, Lyantonde, Masaka, Mityana, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Rakai, Sembabule and Wakiso.	<b>Item</b> 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 23,535 2,294 2,500 772
<b>Reasons for Variation in performance</b>			
. Procurement of the (NWIS) Arc-GIS maintenance license is awaiting contracts committee for approval			
<b>Total</b>			<b>29,101</b>
Wage Recurrent			0
Non Wage Recurrent			29,101
AIA			0

**Output: 02 Restoration of degraded and Protection of ecosystems**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
110 km(s) of Wetland boundary ground truthed and undertaking control setting; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands. Devopol ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively; 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.	136.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 136.6 km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed; 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.	<b>Item</b> 211103 Allowances 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 211,814 5,000 2,500
	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.		

### Reasons for Variation in performance

Activity achieved as planned.  
Activity on track  
Wetland coding activities are still on-going.

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organize one quarterly WAG meetings; Organize one Quarterly ENR Good Governance Working Group meetings Organize one quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA, LGs);	One quarterly WAG meeting was held and reviewed the draft wetlands bill and ToRs for the wetlands policy; one quarterly ENR Good Governance Working Group meetings was conducted. Request raised for undertaking quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement pending payment	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 2,500 1,200 308 4,300 2,275 2,500

### Reasons for Variation in performance

Activity achieved as planned.

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

<b>Total</b>	<b>14,083</b>
Wage Recurrent	0
Non Wage Recurrent	14,083
<i>AIA</i>	0

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

30 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines; 40 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance; 7 on-going projects with EIAs audited for compliance;	20 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines. 20 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; 17 on-going projects with EIAs were audited for compliance;	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,000 1,000 250 2,500 2,500 2,500 1,368
--	--	--	---

### Reasons for Variation in performance

Activity was achieved as planned.

Compliance monitoring is still on-going.

<b>Total</b>	<b>11,118</b>
Wage Recurrent	0
Non Wage Recurrent	11,118
<i>AIA</i>	0

### Output: 05 Capacity building and Technical back-stopping.

Concepts developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques.	ToRS were developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques. The training is scheduled for Q2.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 970 1,141
---	--	---	------------------------------

### Reasons for Variation in performance

Activity on track

<b>Total</b>	<b>2,111</b>
Wage Recurrent	0
Non Wage Recurrent	2,111

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 06 Administration and Management Support

		Item	Spent
05 Wetland Management department and 2 DESS vehicles well maintained and functional	05 Wetland Management department vehicles were well maintained and functional	211101 General Staff Salaries	21,688
Well maintained office and field equipment.	Office and field equipment were well maintained.	211103 Allowances	3,796
01 Quarterly technical and financial report prepared and submitted to PPD.	01 Quarterly technical and financial report was prepared and submitted to PPD.	221009 Welfare and Entertainment	3,500
Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; Stakeholders in wetland management effectively monitored and coordinated. Wetland Management Department procurement plans, fourth quarter report prepared for submission to the planning Department; Technical backstopping and policy guidelines provided to 30 selected Local Governments. International and Regional conservation meetings and sessions (IPBES, COPs,) attended	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; 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; Technical backstopping was provided to all districts in Northern Uganda for policy guidance on the budget framework paper preparation FY 2018/19. 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. 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. Staff performance plans for FY 2017/18 were signed.	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

### Reasons for Variation in performance

Activity was achieved as planned.

<b>Total</b>	<b>40,061</b>
Wage Recurrent	21,688
Non Wage Recurrent	18,373
A/A	0

### Outputs Funded

### Output: 51 Operational support to private institutions

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary. Developing ToRs for the procurement of service providers for 8 vehicle tyres, 5 GPS Machines, 10 digital cameras and 2 printers, to support EPPU activities; Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary.	Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing. 8 vehicle tyres were procured, procurement was initiated for 5 GPS machines, 10 digital cameras and 2 printers, to support EPPU activities;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 100,000
<b>Reasons for Variation in performance</b>			
Activities were achieved as planned Activity on track			
<b>Total</b>			<b>100,000</b>
Wage Recurrent			0
Non Wage Recurrent			100,000
AIA			0
<b>Total For SubProgramme</b>			<b>416,789</b>
Wage Recurrent			21,688
Non Wage Recurrent			395,101
AIA			0

### Development Projects

#### Project: 0947 FIEFOC - Farm Income Project

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1301 The National REDD-Plus Project

##### Outputs Provided

##### Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

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



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>29,800</b>
GoU Development	29,800
External Financing	0
AIA	0

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Salaries , NSSF contribution and allowances for project staff paid.	Item	Spent
		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 the programme's next phase	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	985
		225001 Consultancy Services- Short term	17,500

### Reasons for Variation in performance

<b>Total</b>	<b>29,235</b>
GoU Development	29,235
External Financing	0
AIA	0

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	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 distribution in selected districts not undertaken due to limited budget

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

### Output: 05 Capacity building and Technical back-stopping.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Two staff attended UN-REDD programme on Knowledge sharing on REDD+ in Nairobi Kenya	<b>Item</b>	<b>Spent</b>
		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

<b>Total</b>	<b>17,380</b>
GoU Development	17,380
External Financing	0
AIA	0

### Output: 06 Administration and Management Support

Maintenance of 5 office vehicles	Office vehicles maintained in proper working conditions. Office utilities (Water and Electricity) paid	<b>Item</b>	<b>Spent</b>
Payments for office utilities		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

<b>Total</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

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	<b>Item</b>	<b>Spent</b>
		312301 Cultivated Assets	700,000

### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>784,415</b>
GoU Development	784,415
External Financing	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

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

#### Outputs Provided

##### Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
Conduct project awareness meetings with 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	211103 Allowances	20,000
Consultations for the preparation of catchment management plans undertaken in two of the selected irrigation schemes	Consultations for the preparation of catchment management plans not undertaken, however by 30/09/2017 a No Objection for Request For Proposal (RFP) had been provided by the bank and await endorsement of the contracts committee	221001 Advertising and Public Relations	17,760
Participate in awareness creation for the project on selected radio talk shows in the regions of intervention	Radio talk shows to create awareness about the project for selected regions will be undertaken in the subsequent quarters	221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	49,950
		227001 Travel inland	17,070

#### Reasons for Variation in performance

<b>Total</b>	<b>117,280</b>
GoU Development	117,280
External Financing	0
AIA	0

##### Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
N/A			
Preparation of local strategies for reducing the sediment load of river runoff in consultation with the DLGs and local communities both men and women	The activity to prepare local strategies for the reduction of sediment load of river runoff with DLGs and Local communities will be undertaken in the subsequent quarters	221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	14,494
		225001 Consultancy Services- Short term	49,860
		227001 Travel inland	19,882
Undertake community watershed management activities among the communities in the catchments of the selected irrigation schemes	Community watershed management activities will be undertaken in the subsequent quarters	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>106,736</b>
GoU Development	106,736
External Financing	0
AIA	0

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

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct one Project Steering Committee meetings & field trips	One project steering committee meeting was undertaken in Mbale district with the objective to handover the site of Ngenge irrigation scheme (Kween district) and to approve the Annual work plan, budget and implementation structure for the project	<b>Item</b> 211103 Allowances	<b>Spent</b> 20,000
Identify the participants/individuals (men and women) to constitute the forest committees	Identification of individuals to constitute forest committees in the 39 districts of implementation will be conducted in the subsequent quarters	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	11,240 9,394
Undertake one project coordination meeting	(a) One project coordination meeting undertaken with component actors from both Ministry of Water and Environment and Ministry of Agriculture Animal Industry and Fisheries. The objective of the meeting was to foster better understanding of the project implementation arrangements among the stakeholders.	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	19,242 45,000
Initiate the procurement process for the consultant to undertake the Development of local forest management plans based on community priorities including women	(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	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 5,000
Initiate the procurement process for the consultant to undertake Forestry resource inventory carried out in the catchment areas	'(a) Workplan formats, IPFs, and budgeting guidelines were issued to components and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly. Draft ToRs for the procurement of a consultant to undertake the development of local forest management plans prepared and under review by component and other stakeholders. ToRs, EoIs for the consultant to undertake forestry resource inventory prepared and submitted to the bank for a No Objection		

### Reasons for Variation in performance

<b>Total</b>	<b>114,876</b>
GoU Development	114,876
External Financing	0
AIA	0

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

Undertake routine monitoring and supervision of project activities	Held 1 donor supervision mission by the Islamic Development Bank(IsDB) Witnessed site handover to the contractor for 4 irrigation schemes; Ngenge (Kween), Tochi (Oyam), Doho-II (Butaleja) and Mubuku-II (Kasese)	<b>Item</b> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 19,990 19,953 5,000 3,480
--	---	---	--

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>48,423</b>
GoU Development	48,423
External Financing	0
AIA	0

### Output: 05 Capacity building and Technical back-stopping.

		Item	Spent
Initiate the procurement of the consultant to undertake the market study on priority commodity value chains	National Project Coordination Unit issued Calls for Expression of Interest. The deadline for submission of the EoI is 30th October 2017	211103 Allowances	2,550
		221001 Advertising and Public Relations	864
		221002 Workshops and Seminars	5,000
		221005 Hire of Venue (chairs, projector, etc)	1,315
Conclude the procurement process for the GIS Specialist for INRM Component	Draft ToRs for the procurement of GIS Specialist prepared but still under review by component and other stakeholders	221011 Printing, Stationery, Photocopying and Binding	4,500
Procure consultant to undertake the development of youth agribusiness development pilots	NPCU submitted a combined technical and financial evaluation report for the ENABLE Youth Pilot Project to NDF for a No Objection	225001 Consultancy Services- Short term	45,000
		225002 Consultancy Services- Long-term	89,900
Identify the sites of learning and develop a plan of operation for the farmers exchange program	Identification of sites for the farmers exchange programme will take place in the subsequent quarters	227001 Travel inland	5,000
Procure consultant to undertake the gender mainstreaming training among the project beneficiaries	ToRs, RFP and EoI for the procurement of a consultant for Gender mainstreaming prepared but still under review at component level	227004 Fuel, Lubricants and Oils	5,000
Procurement of consultant to undertake a needs assessment survey for all the proposed training	NPCU completed technical evaluation of the firm to undertake the Needs Assessment survey		
Procurement of consultant to undertake the training of farmers in climate smart farming in irrigated areas	Submitted EoI, ToRs and RFPs for the procurement of a firm to train farmers in Climate Smart Farming in Irrigated areas to Nordic Development Fund (NDF) for a No Objection		
Procurement of consultant to undertake the training of farmers in climate smart farming in irrigated areas	The project submitted EoI, ToRs and RFPs to Nordic Development Fund (NDF) for a No Objection		
	(a) The Technical Evaluation Report for Consultancies for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes was approved by the Bank.		
Initiate the procurement of consultancy services for the sustainable management of the irrigation schemes	(b) Evaluation of Financial proposals is ongoing.		

### Reasons for Variation in performance

<b>Total</b>	<b>159,129</b>
--------------	----------------

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	159,129
		External Financing	0
		AIA	0

### Output: 06 Administration and Management Support

		Item	Spent
Identification and selection of suitable value addition and demonstration centers for Apiculture and Fisheries	The selection of suitable value addition and demonstration centers awaits the recruitment of Anchor Institution for the ENABLE Youth Pilot Project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,374
Salaries and allowances for National project coordination unit staff paid	Staff salaries and allowances for NPCU staff for the months of July - September 2017 paid	211103 Allowances	5,000
Procure office stationery	Office stationery procured	212101 Social Security Contributions	22,847
Procure Office supplies and sundries	Office supplies and sundries procured	221002 Workshops and Seminars	5,000
Project office equipment well maintained (projectors, printers, laptops etc)	Office equipment maintained	221007 Books, Periodicals & Newspapers	5,000
Project vehicles maintained in good working condition	Project vehicles maintained in good working condition	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

<b>Total</b>	<b>118,329</b>
GoU Development	118,329
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# 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
90% of construction works for Olweny irrigation scheme completed	88% of construction works for Olweny irrigation scheme in Lira district completed.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 3,419,286
5% of Construction works of the five Irrigation schemes completed	Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters .		
Construction Works for the Access Roads to the five (5) Irrigation Schemes	Bush clearing for the construction of Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).		
Procure a consultant to undertake the supervision of irrigation scheme construction and road works	(a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.		
Provision of back up support for the irrigation schemes of Agoro and Doho I	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)		

### Reasons for Variation in performance

<b>Total</b>	<b>3,419,286</b>
GoU Development	3,419,286
External Financing	0
AIA	0

### 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.	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

### Reasons for Variation in performance

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

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

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	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

### Reasons for Variation in performance

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

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Item	Spent

### Reasons for Variation in performance

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

### Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of Office furniture and fittings	Office furniture and fittings will be procured in the subsequent quarters	Item	Spent
--	---	------	-------

### Reasons for Variation in performance

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

### Output: 79 Acquisition of Other Capital Assets

Offer support to communities in tree planting."	Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) and covered approximately a total of 1023 ha in the catchment areas	Item	Spent
Initiation of procurement of suppliers of assorted seeds for tree seed orchards		312301 Cultivated Assets	21,709,597
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes supplied	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).		

### Reasons for Variation in performance

<b>Total</b>	<b>21,709,597</b>
GoU Development	1,200,000
External Financing	20,509,597
AIA	0
<b>Total For SubProgramme</b>	<b>25,793,657</b>



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,284,060
		External Financing	20,509,597
		AIA	0

### Program: 06 Weather, Climate and Climate Change

#### Recurrent Programmes

#### Subprogram: 24 Climate Change Programme

#### Outputs Provided

#### Output: 03 Administration and Management Support

		Item	Spent
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.	222003 Information and communications technology (ICT)	1,675

#### Reasons for Variation in performance

<b>Total</b>	<b>1,675</b>
Wage Recurrent	0
Non Wage Recurrent	1,675
AIA	0
<b>Total For SubProgramme</b>	<b>1,675</b>
Wage Recurrent	0
Non Wage Recurrent	1,675
AIA	0

#### Development Projects

#### Project: 1102 Climate Change Project

#### Outputs Provided

#### Output: 01 Weather and Climate services

		Item	Spent
Assessing sector level mainstreaming of climate change	Activities not done		
Updating the Climate Change Actors landscape	A baseline survey to assess the general knowledge and capacity levels of adapting and mitigating climate change at local government level was undertaken in the following districts; Gulu, Kitgum, Pader, Kole, Moroto, Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo and Bushenyi; Departmental reports were prepared and submitted to planning for consolidation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,090
Conducting continuous/periodic M&E of all departmental activities		212101 Social Security Contributions	4,224
Contract staff salaries paid.		221002 Workshops and Seminars	4,950
Conducting baselines surveys		221011 Printing, Stationery, Photocopying and Binding	10,000
Conducting annual reviews of departmental progress		225001 Consultancy Services- Short term	100,000
Conducting participatory impact assessments		227004 Fuel, Lubricants and Oils	89,313
Contribute to the Preparation of departmental reports	Requisitions were raised to organise the Needs Assessment Missions pending payment.		

Organising the Need Assessment Missions	Preparing project profiles and proposals for resource mobilization was undertaken
Preparing project profiles and proposals for resource mobilization	

#### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

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

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

<b>Total</b>	<b>266,576</b>
GoU Development	67,264
External Financing	199,313
AIA	0

### Output: 02 Policy legal and institutional framework

	Item	Spent
Capacities of desk officers, communities and civil societies strengthened	Technical working groups were supported to develop the CCD communication strategy.	221002 Workshops and Seminars 5,000
Climate Change capacity needs assessed	Requests made for facilitating the activity but still pending payment	225002 Consultancy Services- Long-term 100,000
Conduct regional consultations on the climate change act (5)	Regional consultations on the development of the National Climate Change Bill were conducted in the Northern, Eastern, Western and Central districts of Uganda.	
Conduct regional consultations on Popularization of climate change act.(5)	Not done	
Printing of Act (1,000 copies)		
Coordination Meeting with MDAs and LGs.		
Third National communications developed.		

### Reasons for Variation in performance

Activity achieved as planned

Activity was achieved as planned

Requests made for facilitating the activity but still pending payment

<b>Total</b>	<b>105,000</b>
GoU Development	5,000
External Financing	100,000
AIA	0

### Output: 03 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
Purchasing fuel for office running; Procuring telecommunications services and subscriptions; Providing welfare and entertainment services.	Fuel for office running was purchased; procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,099
		221001 Advertising and Public Relations	320
		221002 Workshops and Seminars	2,500
		221009 Welfare and Entertainment	2,500
		221017 Subscriptions	1,600
		222001 Telecommunications	1,250
		223006 Water	1,000
		227001 Travel inland	8,731
Procuring/repair of furniture and fittings; Procuring short term consultancy services;procuring office cleaning 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 Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;	ToRs for procuring/repair of furniture and fittings were developed and procurement process initiated; office cleaning equipment and sanitation materials were procured; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured; A scanner was procured, Electricity and water bills were paid.		
<b>Reasons for Variation in performance</b>			
Activities were achieved as planned			
Activities were achieved as planned.			
<b>Total</b>			<b>20,000</b>
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
Carry out Awareness Meetings on the Green Growth Development Strategy	These activities were deferred to Q2 due to insufficient funding.	<b>Item</b>	<b>Spent</b>
Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects	.	211103 Allowances	15,000
	Requisitions were raised for undertaking capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste), pending payment.	221002 Workshops and Seminars	20,000
Carry out Regional Vulnerability Mapping fieldtrips in the 5 regions of Uganda	These activities were deferred to Q2 due to insufficient funding in Q1.	225001 Consultancy Services- Short term	16,250
Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)	These activities were deferred to Q2 due to insufficient funding in Q1.	227001 Travel inland	13,125
	Adverts for procuring consultancy services to develop the National Adaptation Plan Framework were ran in Newspapers and evaluation of the bids is on-going.	227002 Travel abroad	25,000
Carryout Workshops to operationalised and popularise the Green House Gas Inventory	Activity not done	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			
Support to the National Adaptation Plan (NAP) Framework development			
Monitoring Climate Change Adaptation (CCA) Interventions			

### Reasons for Variation in performance

.  
 Inadequate funds to facilitate the activity  
 Procurement process is at bid evaluation levels.  
 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 in Q1.  
 These activities were deferred to Q2 due to insufficient funding.

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

**Output: 06 Strengthening institutional and coordination capacity**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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  Conducting 24 pre COP23 meetings for 6 thematic groups Conducting 1 national COP23 Forum	Preparation meetings for COP23 were underway and activities such as facilitating participation of Uganda Delegation in COP23, carrying out 1 post COP22 National Forum, renting Uganda delegation office space for Cop 23, developing the pre -Cop 23 national position paper, conducting pre and post COP 23 meetings, paying subscriptions; developing Government position Paper were planned for Q2. 24 pre-COP23 meetings for 6 thematic groups were conducted and thematic position papers developed.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 15,000

### Reasons for Variation in performance

Activities are on going.  
Activity was achieved as planned

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Facilitating replacement of fittings doors, and window locks;Facilitating minor repairs and renovation	Financial request for facilitating replacement of fittings doors, and window locks, facilitating minor repairs and renovation were raised but were still pending approval.	<b>Item</b>	<b>Spent</b>
--	--	-------------	--------------

### Reasons for Variation in performance

Financial request for facilitating replacement of fittings doors, and window locks, facilitating minor repairs and renovation were raised but were still pending approval.

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

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

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

### Reasons for Variation in performance

ToRs for the procurement of a station wagon were initiated.

<b>Total</b>	<b>90,000</b>
GoU Development	90,000
External Financing	0
AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Serving IT equipment - Website hosting and management Procurement of I T equipment initiated Intercom procurement initiated	A service provider for servicing of office IT equipment was procured awaiting issuance of a Local Purchase Order to commence work. ToRs were developed for website redesign and hosting awaiting approval.	Item	Spent
--	---	------	-------

### Reasons for Variation in performance

Procurement process ongoing

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>596,576</b>
GoU Development	297,264
External Financing	299,313
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 01 Policy, Planning, Budgeting and Monitoring.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	Ministry service Providers paid Prepared and submitted Quarter four performance report for the FY 2016/17, prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected, Financial Monitoring and Evaluation carried out	<b>Item</b> 212102 Pension for General Civil Service 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227002 Travel abroad	<b>Spent</b> 475,422 4,170 2,500 4,981 3,909 2,300 3,388

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>496,669</b>
Wage Recurrent	0
Non Wage Recurrent	496,669
A/A	0

### Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	Prepared Cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues 10 staff trained in leadership and conflict management in USA. Coordination of technical departments for compliance to service regulations done. Resource management and accountability procedures implemented. Resource management and accountability procedures undertaken	<b>Item</b> 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 162,955 848 3,960 6,000 3,750 2,500 5,000 3,760 2,500 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	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Being done			
Done			
<b>Total</b>			<b>197,523</b>
Wage Recurrent			162,955
Non Wage Recurrent			34,568
AIA			0
<b>Output: 03 Ministry Support Services</b>			
Ministry's image ameliorated,	Ministry's image ameliorated through adverts and publication of its performance and interventions in the newspapers and Tvs.	<b>Item</b>	<b>Spent</b>
Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines.	223005 Electricity	6,000
		223006 Water	3,000
		227001 Travel inland	300
		227004 Fuel, Lubricants and Oils	3,800
<i>Reasons for Variation in performance</i>			
Done as planned			
<b>Total</b>			<b>13,100</b>
Wage Recurrent			0
Non Wage Recurrent			13,100
AIA			0
<b>Output: 19 Human Resource Management Services</b>			



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated;	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	<b>Item</b>	<b>Spent</b>
		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
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented Technical support on human resources policies provided, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented		

### Reasons for Variation in performance

Done

Done

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

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

<b>Total</b>	<b>46,888</b>
Wage Recurrent	0
Non Wage Recurrent	46,888
AIA	0

**Output: 20 Records Management Services**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Provided Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices, Management of employee performance appraisals done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,295 2,500 1,500 2,500 1,898 3,750 6,871 4,000 1,760
<b>Reasons for Variation in performance</b>			
Done			
		<b>Total</b>	<b>28,074</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,074
		AIA	0

### Outputs Funded

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

Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministry's membership to International Organizations maintained through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector related meetings regionally and Internationally.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,295 2,500 1,500 2,500 1,898 3,750 6,871 4,000 1,760
<b>Reasons for Variation in performance</b>			
Done			
Done			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>782,253</b>
		Wage Recurrent	162,955
		Non Wage Recurrent	619,298
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Office of Director DWD

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

### Reasons for Variation in performance

Done as achieved

<b>Total</b>	<b>14,826</b>
Wage Recurrent	0
Non Wage Recurrent	14,826
AIA	0

### Output: 02 Ministerial and Top management services.

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

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>12,972</b>
Wage Recurrent	8,973
Non Wage Recurrent	3,999
AIA	0

### Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	Conducted quarterly monitoring of field activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDF-East undertaken	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,205 3,307 2,044 800 1,250 2,750 3,750 2,144
---	---	---	--

### Reasons for Variation in performance

Most of the activities were implemented and outputs achieved

<b>Total</b>	<b>17,249</b>
Wage Recurrent	0

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	17,249
		AIA	0
		<b>Total For SubProgramme</b>	<b>45,047</b>
		Wage Recurrent	8,973
		Non Wage Recurrent	36,074
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Planning

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

##### Reasons for Variation in performance

Done as planned

Most of the planned activities were done and achieved

<b>Total</b>	<b>29,384</b>
Wage Recurrent	19,738
Non Wage Recurrent	9,647
AIA	0

##### Output: 02 Ministerial and Top management services.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	One Policy and Planning staff (SQAQO) 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. Prepared and submitted training reports for interns and graduate trainees.  Sector PIP updated and aligned with the NDP II for the FY 2018-19.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	<b>Spent</b> 1,095 2,500 2,500 1,970 3,370 2,175 3,449 710 8,250
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 FY 2017/18 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2017/18 undertaken in the districts of Jinja, Luuka, Iganga, Mbale, Soroti, Serere, Mbarara, Rubirizi, Bushenyi, Sheema, Kyejono, Ntoroko and Gulu and Lira and reports prepared and disseminated to stakeholders Reviewed project proposals and prepared new one for development funding. Held 2 Joint WESWG meetings.		
Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.		

### Reasons for Variation in performance

Done as planned

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

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

### Output: 03 Ministry Support Services

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	Held Budget Framework review meetings to guide and prioritize the given undertakings  Conducted quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarterly reports as well as the annual reports Commenced the procurement of Consultant for development of the M&E framework for Water and Environment procured	<b>Item</b> 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 2,993 31,888 31,024
---	---	--	---

### Reasons for Variation in performance

On track

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>65,904</b>
		Wage Recurrent	0
		Non Wage Recurrent	65,904
		<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
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	263104 Transfers to other govt. Units (Current)	99,355
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Conducted data collection, analysis for quarter four/ annual performance report preparation for FY 2016/17 as well as for preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.		
Laptops and computer accessories for PPD procured	Commenced procurement process of 5 desktop computers and a printer as the process is at submission of bids by the bidders.		
Statistical abstract for 2016-17 prepared.			
<b>Reasons for Variation in performance</b>			
Preparation of Sector BFP and MPS for FY 2018-19 is still ongoing			
Procurement of computers is at submission of bids by the bidders			
		<b>Total</b>	<b>99,355</b>
		Wage Recurrent	0
		Non Wage Recurrent	99,355
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>220,662</b>
		Wage Recurrent	19,738
		Non Wage Recurrent	200,924
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 17 Office of Director DWRM

### Outputs Provided

#### Output: 02 Ministerial and Top management services.

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

#### Reasons for Variation in performance

Outputs achieved as planned

**Total 7,653**

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	4,928
		Non Wage Recurrent	2,725
		AIA	0

### Output: 03 Ministry Support Services

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

### Reasons for Variation in performance

Outputs achieved as planned

<b>Total</b>	<b>14,451</b>
Wage Recurrent	0
Non Wage Recurrent	14,451
AIA	0

### Outputs Funded

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

Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	2 Regional Governance and National meetings for intergovernmental bodies held	Item	Spent
--	---	------	-------

### Reasons for Variation in performance

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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,104</b>
Wage Recurrent	4,928
Non Wage Recurrent	17,176
AIA	0

### Recurrent Programmes

### Subprogram: 18 Office of the Director DEA

### 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	US\$ Thousand
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Sector performance measurement framework developed	Commenced on the development of Sector performance measurement framework.	<b>Item</b>	<b>Spent</b>
Relevant quarterly reports	Reviewed and updated relevant quarterly reports	221009 Welfare and Entertainment	800
Performance contracts for agencies reviewed and updated	Performance contracts for agencies.	227004 Fuel, Lubricants and Oils	2,166
<b>Reasons for Variation in performance</b>			
The process was commenced			
<b>Total</b>			<b>2,966</b>
Wage Recurrent			0
Non Wage Recurrent			2,966
AIA			0
<b>Output: 02 Ministerial and Top management services.</b>			
Government policies of environment effectively implemented	Effectively implemented Government policies of environment.	<b>Item</b>	<b>Spent</b>
Provide technical guidance on ENR to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry	211101 General Staff Salaries	3,859
Review and update sector policies, legislation and standards	Reviewed and updated sector policies, legislation and standards	222001 Telecommunications	1,500
		227001 Travel inland	2,317
<b>Reasons for Variation in performance</b>			
Conducted as planned			
<b>Total</b>			<b>7,676</b>
Wage Recurrent			3,859
Non Wage Recurrent			3,817
AIA			0
<b>Output: 03 Ministry Support Services</b>			
Monitoring exercise undertaken in the selected districts in all the regions	Conducted Monitoring exercise in the selected districts of Mbale, Iganga, Butaleja and Wakiso.	<b>Item</b>	<b>Spent</b>
Quarterly monitoring reports produced and submitted to the planning department	Prepared and submitted quarterly monitoring reports to the planning department	211103 Allowances	5,500
		221007 Books, Periodicals & Newspapers	392
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,250
		222001 Telecommunications	750
		223006 Water	1,500
		227001 Travel inland	3,025
		227002 Travel abroad	2,723
		227004 Fuel, Lubricants and Oils	2,100
<b>Reasons for Variation in performance</b>			
Done as planned			
<b>Total</b>			<b>25,740</b>



# 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
		Wage Recurrent	0
		Non Wage Recurrent	25,740
		AIA	0

### Outputs Funded

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

Guidance on membership to existing and new international organizations provided	Provided guidance on membership to existing and new international organizations	Item	Spent
---	---	------	-------

#### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>36,381</b>
Wage Recurrent	3,859
Non Wage Recurrent	32,522
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

### Outputs Provided

#### Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
		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 reviewed	Reviewed procurement and stores management.	221012 Small Office Equipment	2,000
		222001 Telecommunications	1,750
Fleet management audited		223006 Water	750
02 Computers procured	Audited fleet management	228002 Maintenance - Vehicles	5,625

#### Reasons for Variation in performance

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

<b>Total</b>	<b>15,227</b>
Wage Recurrent	3,852
Non Wage Recurrent	11,375
AIA	0

#### Output: 03 Ministry Support Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Commenced on the procurement of the Risk management software.

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

### Recurrent Programmes

#### Subprogram: 20 Nabyeya Forestry College

#### Outputs Provided

#### Output: 03 Ministry Support Services

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

### Reasons for Variation in performance

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

Most of the planned activities done and outputs achieved.

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

### Recurrent Programmes

#### Subprogram: 23 Water and Environment Liaison Programme

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

### Reasons for Variation in performance

Done as planned

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

### Development Projects

#### Project: 0151 Policy and Management Support

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

# 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
Sub sector plan and budgets prepared Hold the sub sector working group meeting.	The Sub sector plan and budgets were prepared and submitted. The Sub Sector Working group was held.	<b>Item</b>	<b>Spent</b>
		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
		227004 Fuel, Lubricants and Oils	5,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,815,933</b>
		GoU Development	171,496
		External Financing	1,644,438
		AIA	0

Output: 02 Ministerial and Top management services.

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct a study on self- supply mechanisms at Local Government level. Carry out capacity building activities in HIV/AIDS mainstreaming. Conduct voluntary counselling and testing activities. Print the HIV/AIDS trainers manual. Commence development of the HIV/AIDS implementation guideline. Monitor Software Activities. Carry out Economic empowerment activities for the women and youth. Community resource book printed. Carry out a study on the economic valuation of community contribution to CBMS.	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. The process has been commenced to get a consultant to conduct the study on the economic valuation of community contribution to CBMS.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,527 16,500 2,207 3,750 12,500 30,000 173,750 15,000 1,700 5,179
Commence the development of Gender mainstreaming guidelines in MWE. Commence the development of the Popular version for the Urban Water Department gender strategy. Dissemination of the gender strategies for ENR and Water Sub sectors. Dissemination of the extension workers handbook. Conduct capacity building activities in gender mainstreaming and participatory methodologies.	The procurement process has been commenced for printing the Community Resource book. The process of developing the Gender mainstreaming strategy has been commenced. The procurement process is still ongoing for the development of a popular version of the Urban Water Department gender strategy. Dissemination of the gender strategies for ENR and Water sub sectors was done at the Joint sector Review.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>283,112</b>
GoU Development	283,112
External Financing	0
AIA	0

### Output: 03 Ministry Support Services

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Disseminate the handbook to operationalize Sector Capacity Development strategy.	The dissemination process for the handbook to operationalise Sector Capacity Development strategy has commenced.	<b>Item</b>	<b>Spent</b>
Implement the Ministry communication strategy.	The Ministry Website has been updated and new policy documents uploaded.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,096
Ministry website updated and uploaded.	The MIS systems have been routinely strengthened both t the Centre and the Local Government offices.	211103 Allowances	8,226
MIS systems strengthened at both Centre and LGs.	The Water and Environment Report was prepared and officially disseminated ate the Joint Sector Review on 26th-28th September 2017.	221002 Workshops and Seminars	140,000
Water and Environment Performance Report prepared.	The Server Room equipment has been serviced and maintained.	221003 Staff Training	12,970
All equipment serviced and maintained in the Server Room.	The districts have been routinely supported in database management.	221011 Printing, Stationery, Photocopying and Binding	14,597
IT personnel trained in CISCO		225001 Consultancy Services- Short term	37,407
District supported in database management.		227001 Travel inland	9,500
MWE staff trained in GIS, data management and e-documenting		227004 Fuel, Lubricants and Oils	5,950
		228002 Maintenance - Vehicles	7,380

### Reasons for Variation in performance

<b>Total</b>	<b>241,126</b>
GoU Development	241,126
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of the Ministry of Water and Environment Headquarters.	The construction works are still ongoing and have reached 96% completion stage.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	786,909

### Reasons for Variation in performance

Construction works are still on going

<b>Total</b>	<b>786,909</b>
GoU Development	786,909
External Financing	0
AIA	0

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

Purchase computers, copier, printers and MIS software.	The procurement process for computers, MIS software and printers is in the final stages awaiting delivery.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,127,081</b>
GoU Development	1,482,643
External Financing	1,644,438

# 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

### Development Projects

#### Project: 1190 Support to Nabyeya Forestry College Project

##### Outputs Provided

##### Output: 01 Policy, Planning, Budgeting and Monitoring.

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

##### Reasons for Variation in performance

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

<b>Total</b>	<b>64,005</b>
GoU Development	64,005
External Financing	0
AIA	0

##### Output: 03 Ministry Support Services

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

##### Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

<b>Total</b>	<b>72,045</b>
GoU Development	72,045
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
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.	312101 Non-Residential Buildings	1,137,000

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Procurement process is at receiving of bids from bidders.

<b>Total</b>	<b>1,137,000</b>
GoU Development	1,137,000
External Financing	0
AIA	0

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

Commence procurement process for supply of a 30 seater van	The procurement process of a double cabin pickup is at advertising stage.	Item	Spent
		312201 Transport Equipment	37,500

### Reasons for Variation in performance

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

<b>Total</b>	<b>37,500</b>
GoU Development	37,500
External Financing	0
AIA	0

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

Commence procurement process of 10 computers	Procured of 2 laptops, 2 printers and Internet services.	Item	Spent
		312213 ICT Equipment	11,500

### Reasons for Variation in performance

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

<b>Total</b>	<b>11,500</b>
GoU Development	11,500
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Commence procurement process of office furniture	Commenced procurement of furniture and fittings as the process is at evaluation stage	Item	Spent
		312203 Furniture & Fixtures	3,750

### Reasons for Variation in performance

Procurement process is at evaluation stage.

<b>Total</b>	<b>3,750</b>
GoU Development	3,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,325,800</b>
GoU Development	1,325,800
External Financing	0
AIA	0

### Development Projects

#### Project: 1231 Water Management and Development Project

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.



# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	The project support team has been facilitated to carry out their respective activities	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 24,848 3,000 2,448 3,750 3,410 5,000 4,500 7,500
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>54,455</b>
GoU Development			54,455
External Financing			0
AIA			0

### Output: 02 Ministerial and Top management services.

	The procurement process for the Communication strategy is still ongoing. The Strategic Investment plan has got the inception report presented and discussed.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,200 3,768 3,711 1,811
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

### Output: 03 Ministry Support Services

	Supervision and monitoring visits have been conducted to the various Local Governments and the reports prepared.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,200 3,768 3,711 1,811
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>23,490</b>
GoU Development			23,490
External Financing			0
AIA			0

### Capital Purchases

# Vote:019 Ministry of Water and Environment

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	The procurement process has been commenced.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,945</b>
		GoU Development	77,945
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>182,337,266</b>
		Wage Recurrent	648,148
		Non Wage Recurrent	1,832,570
		GoU Development	97,226,725
		External Financing	82,629,823
		AIA	0

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Program: 01 Rural Water Supply and Sanitation

#### Recurrent Programmes

### Subprogram: 05 Rural Water Supply and Sanitation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	211103 Allowances	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
Continue with the follow up on the O&M management structures for the Nyarwodho, Bukwo and Lirima GFS's	<b>Total</b>	<b>625</b>	<b>0</b>	<b>625</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>625</b>	<b>0</b>	<b>625</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Administration and Management services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout monitoring and supervision visits to the ongoing projects	211101 General Staff Salaries	73,603	0	73,603
8 support visits carried out to each of the Technical Support Units	221008 Computer supplies and Information Technology (IT)	500	0	500
Quarterly Departmental Management Meeting held	221017 Subscriptions	3,250	0	3,250
	227001 Travel inland	11	0	11
	<b>Total</b>	<b>77,364</b>	<b>0</b>	<b>77,364</b>
	<b>Wage Recurrent</b>	<b>73,603</b>	<b>0</b>	<b>73,603</b>
	<b>Non Wage Recurrent</b>	<b>3,761</b>	<b>0</b>	<b>3,761</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision visits to selected districts on hygiene and sanitation where climate change resilience activities are being implemented	211103 Allowances	30	0	30
	223005 Electricity	516	0	516
	<b>Total</b>	<b>546</b>	<b>0</b>	<b>546</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>546</b>	<b>0</b>	<b>546</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	211103 Allowances	223	0	223
Documentation of best practices carried out	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	<b>Total</b>	<b>263</b>	<b>0</b>	<b>263</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>263</i>	<i>0</i>	<i>263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Districts and Technical Support Units supported for the quarter	227001 Travel inland	45	0	45
Quarterly reports reviewed and analyzed	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45</i>	<i>0</i>	<i>45</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0163 Support to RWS Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 HPMAs trained and retooled	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	935	0	935
Follow up on the Sub county Water and Sanitation boards in 10 districts	211103 Allowances	72	0	72
Follow up and support the HPMAs in 10 district local governments	212101 Social Security Contributions	1,497	0	1,497
	225001 Consultancy Services- Short term	(264,466)	0	(264,466)
	228002 Maintenance - Vehicles	176	0	176
	<b>Total</b>	<b>(261,786)</b>	<b>0</b>	<b>(261,786)</b>
	<i>GoU Development</i>	<i>(261,786)</i>	<i>0</i>	<i>(261,786)</i>
	<i>External Financing</i>	<i>(266,666)</i>	<i>0</i>	<i>(266,666)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
-----------------------	--	---	--	--	--

### Output: 02 Administration and Management services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,043	0	8,043
	211103 Allowances	45,000	0	45,000
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	212101 Social Security Contributions	2,191	0	2,191
	221007 Books, Periodicals & Newspapers	28	0	28
Talk shows about the performance of the ministry conducted	221011 Printing, Stationery, Photocopying and Binding	1,516	0	1,516
	<b>Total</b>	<b>56,778</b>	<b>0</b>	<b>56,778</b>
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	<b>GoU Development</b>	<b>56,778</b>	<b>0</b>	<b>56,778</b>
	<b>External Financing</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Talk shows about the performance of the ministry conducted

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct sanitation and hygiene promotion campaigns in the Lirima II, Bukwo II, Shuuku Matsyoro and Bududa II.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	211103 Allowances	62	0	62
	212101 Social Security Contributions	583	0	583
	225001 Consultancy Services- Short term	234	0	234
	<b>Total</b>	<b>12,879</b>	<b>0</b>	<b>12,879</b>
	<b>GoU Development</b>	<b>12,879</b>	<b>0</b>	<b>12,879</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Quarterly TSU review Meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	416	0	416
Technical support given to LGs by the TSUs	211103 Allowances	113	0	113
Technical Support Units given back up by the Ministry	212101 Social Security Contributions	2,191	0	2,191
Follow up on the implementation of the District Implementation Plans	221011 Printing, Stationery, Photocopying and Binding	730	0	730
	225001 Consultancy Services- Short term	27,709	0	27,709
	227001 Travel inland	66	0	66
	228002 Maintenance - Vehicles	28,063	0	28,063
	<b>Total</b>	<b>59,287</b>	<b>0</b>	<b>59,287</b>
	<b>GoU Development</b>	<b>59,287</b>	<b>0</b>	<b>59,287</b>
	<b>External Financing</b>	<b>27,709</b>	<b>0</b>	<b>27,709</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Capital Purchases

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

Purchase of land for project sites	Item	Balance b/f	New Funds	Total
	311101 Land	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue with the Construction of Lirima II, Bududa II, Bukwo II and Shuuku Masyoro GFSs	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	116,488	0	116,488
Continue with the Construction of Lirima II, Bududa II, Bukwo II and Shuuku Masyoro GFSs	312104 Other Structures	254,937	0	254,937
	<b>Total</b>	<b>371,424</b>	<b>0</b>	<b>371,424</b>
	<i>GoU Development</i>	<i>371,424</i>	<i>0</i>	<i>371,424</i>
	<i>External Financing</i>	<i>76,810</i>	<i>0</i>	<i>76,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Training of the management structures on the implementation guidelines.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,522	0	15,522
	211103 Allowances	313	0	313
Site inspection visits / site meetings held for the ongoing sites	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221012 Small Office Equipment	677	0	677
Quarterly monitoring visits reports on preventive maintenance of the solar schemes	225001 Consultancy Services- Short term	4,300	0	4,300
Monthly construction supervision reports of solar schemes	227001 Travel inland	568	0	568
	228002 Maintenance - Vehicles	8,725	0	8,725
Feasibility report for the design of the 40 solar powered schemes	<b>Total</b>	<b>37,604</b>	<b>0</b>	<b>37,604</b>
	<i>GoU Development</i>	<i>37,604</i>	<i>0</i>	<i>37,604</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

Conduct supervision and monitoring trips to 20 solar min powered piped systems.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,448	0	15,448
Supervision and monitoring visits to the sites where rehabilitation is on going	211103 Allowances	171	0	171
	225001 Consultancy Services- Short term	90	0	90
	227001 Travel inland	1,518	0	1,518
	228002 Maintenance - Vehicles	242	0	242
	<b>Total</b>	<b>17,468</b>	<b>0</b>	<b>17,468</b>
	<i>GoU Development</i>	<i>17,468</i>	<i>0</i>	<i>17,468</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

purchased land for construction in the project area	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

20% construction of the 30 mini solar powered schemes.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize the detailed engineering designs of the Isingiro Bukanga Piped water system	281502 Feasibility Studies for Capital Works	241,666	0	241,666
	281503 Engineering and Design Studies & Plans for capital works	118,473	0	118,473
	312104 Other Structures	194,934	0	194,934
	<b>Total</b>	<b>555,073</b>	<b>0</b>	<b>555,073</b>
	<i>GoU Development</i>	<i>555,073</i>	<i>0</i>	<i>555,073</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 81 Construction of Point Water Sources

At least 65 chronically broken down boreholes rehabilitated countrywide	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	647,996	0	647,996
	<b>Total</b>	<b>647,996</b>	<b>0</b>	<b>647,996</b>
35 hand pumped Boreholes, 10 production wells and 5 large diameter wells Drilled and installed in selected areas in response to emergencies	<i>GoU Development</i>	<i>647,996</i>	<i>0</i>	<i>647,996</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Project: 1359 Piped Water in Rural Areas

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Set up project management committees at sub county level for different projects in the project areas.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,638	0	7,638
	211103 Allowances	(99,774)	0	(99,774)
	212101 Social Security Contributions	686	0	686
	221011 Printing, Stationery, Photocopying and Binding	13,911	0	13,911
	225001 Consultancy Services- Short term	357	0	357
	227001 Travel inland	273	0	273
	228002 Maintenance - Vehicles	10,750	0	10,750
	<b>Total</b>	<b>(66,159)</b>	<b>0</b>	<b>(66,159)</b>
	<i>GoU Development</i>	<i>(66,159)</i>	<i>0</i>	<i>(66,159)</i>
	<i>External Financing</i>	<i>(100,000)</i>	<i>0</i>	<i>(100,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Bukedea, Lukalu Kabasanda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,538	0	7,538
Conduct Advocacy meetings for the Piped systems in the project areas Pilot the proposed Highway sanitation Interventions	211103 Allowances	2	0	2
	212101 Social Security Contributions	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225001 Consultancy Services- Short term	7	0	7
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
	<i>GoU Development</i>	<i>9,870</i>	<i>0</i>	<i>9,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Profile, document and disseminate appropriate WASH approaches and Practices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,900	0	11,900
Outputs of the 4 NGOs documented quarterly	211103 Allowances	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
Conduct monitoring visits to the villages where the new technologies are being tested.	225001 Consultancy Services- Short term	(95)	0	(95)
	225002 Consultancy Services- Long-term	75,000	0	75,000
	228002 Maintenance - Vehicles	3,607	0	3,607
	<b>Total</b>	<b>92,726</b>	<b>0</b>	<b>92,726</b>
	<i>GoU Development</i>	<i>92,726</i>	<i>0</i>	<i>92,726</i>
	<i>External Financing</i>	<i>(142)</i>	<i>0</i>	<i>(142)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

Formation and installation of water user committees and water boards of 4No. of water supply schemes	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>43,491</b>	<b>0</b>	<b>43,491</b>
	<i>GoU Development</i>	<i>43,491</i>	<i>0</i>	<i>43,491</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land purchased for the project areas	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Feasibility designs for the piped water supply systems submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000
Continue with the construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSs	312104 Other Structures	252,328	0	252,328
	<b>Total</b>	<b>452,328</b>	<b>0</b>	<b>452,328</b>
	<i>GoU Development</i>	<i>452,328</i>	<i>0</i>	<i>452,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Urban Water Supply and Sanitation

#### Recurrent Programmes

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Subprogram: 04 Urban Water Supply & Sewerage

#### Outputs Provided

#### Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems implemented.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	90	0	90
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	224004 Cleaning and Sanitation	1,250	0	1,250
	227001 Travel inland	179	0	179
	<b>Total</b>	<b>1,519</b>	<b>0</b>	<b>1,519</b>
	<i>Wage Recurrent</i>	<i>90</i>	<i>0</i>	<i>90</i>
	<i>Non Wage Recurrent</i>	<i>1,429</i>	<i>0</i>	<i>1,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 22 Urban Water Regulation Programme

#### Outputs Provided

#### Output: 07 Strengthening Urban Water Regulation

Tariffs charged in small towns monitored, evaluated and approved.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	7,111	0	7,111
Performance data from small towns and water authorities analyzed and evaluated.	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>9,611</b>	<b>0</b>	<b>9,611</b>
	<i>Wage Recurrent</i>	<i>7,111</i>	<i>0</i>	<i>7,111</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 0164 Support to small town WSP

#### Outputs Provided

#### Output: 01 Administration and Management Support

Contract staff salaries paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,395	0	25,395
	<b>Total</b>	<b>25,395</b>	<b>0</b>	<b>25,395</b>
	<i>GoU Development</i>	<i>25,395</i>	<i>0</i>	<i>25,395</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract awarded and signed.	225001 Consultancy Services- Short term	1	0	1
Contract awarded and signed.	227001 Travel inland	40	0	40
Technical backstopping provided to schemes under the Central and Mid Western Umbrella Organizations.	<b>Total</b>	<b>41</b>	<b>0</b>	<b>41</b>
	<i>GoU Development</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Improved sanitation services and hygiene

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
	<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final report prepared and submitted.	227001 Travel inland	135	0	135
6 no. Umbrella Organizations monitored and supervised.	<b>Total</b>	<b>135</b>	<b>0</b>	<b>135</b>
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	<i>GoU Development</i>	<i>135</i>	<i>0</i>	<i>135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract award and signature.	312213 ICT Equipment	13,600	0	13,600
	<b>Total</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
	<i>GoU Development</i>	<i>13,600</i>	<i>0</i>	<i>13,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Design Report, Drawings and Tender Documents.	281503 Engineering and Design Studies & Plans for capital works	1,624	0	1,624
Draft Design Report, Drawings and Tender Documents.	312104 Other Structures	539,000	0	539,000
Contract award and signature.	<b>Total</b>	<b>540,624</b>	<b>0</b>	<b>540,624</b>
Contract award and signature.	<i>GoU Development</i>	<i>540,624</i>	<i>0</i>	<i>540,624</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi up to 60%

### Project: 0168 Urban Water Reform

#### Outputs Provided

#### Output: 01 Administration and Management Support

7 informative talk shows on Ministry's Programmes held on UBC TV.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,360	0	8,360
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	212101 Social Security Contributions	4,779	0	4,779
	225001 Consultancy Services- Short term	2,147	0	2,147
	228002 Maintenance - Vehicles	85	0	85
Printing and publication of magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM.	<b>Total</b>	<b>15,370</b>	<b>0</b>	<b>15,370</b>
	<i>GoU Development</i>	<i>15,370</i>	<i>0</i>	<i>15,370</i>
Consultants for media management services for Water and Environment activities identified, Booked, scheduled, packaged, mobilized and coordinated the MWE officials with media for promotional activities, programs and events in the various regions.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	340	0	340
The Organization Structure, Business plans and the Financing Strategy for the Regional Public Water Utilities is submitted to Cabinet for review and approval.	221011 Printing, Stationery, Photocopying and Binding	235	0	235
	225001 Consultancy Services- Short term	3,841	0	3,841
	227001 Travel inland	12	0	12
Documentation of fundamental principles and best practices for pro-poor service delivery.	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>5,678</b>	<b>0</b>	<b>5,678</b>
	<i>GoU Development</i>	<i>5,678</i>	<i>0</i>	<i>5,678</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Backup support for Operation and Maintainance

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	288	0	288
Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	173	0	173
Trainings on the use of Web-based Utility Performance Monitoring and Information Management System and updated Billing software Business Planning Tool conducted in the Central Region.	227001 Travel inland	417	0	417
	227004 Fuel, Lubricants and Oils	(180,945)	0	(180,945)
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>(169,067)</b>	<b>0</b>	<b>(169,067)</b>
	<i>GoU Development</i>	<i>(169,067)</i>	<i>0</i>	<i>(169,067)</i>
	<i>External Financing</i>	<i>(170,945)</i>	<i>0</i>	<i>(170,945)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Strengthening Urban Water Regulation

Needs assessments, Trainings and capacity building of Regulation Department staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,430	0	1,430
Technical and Management Audits carried out on NWSC and Small Towns.	<b>Total</b>	<b>1,430</b>	<b>0</b>	<b>1,430</b>
	<i>GoU Development</i>	<i>1,430</i>	<i>0</i>	<i>1,430</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

Evaluation of Bids and Award of Contract.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Evaluation of Bids and Award of Contract	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### 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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete construction works of piped water systems in 03 towns of Namagera, Bulegeni and Kasambira.	312104 Other Structures	(1,541)	0	(1,541)
	<b>Total</b>	<b>(1,541)</b>	<b>0</b>	<b>(1,541)</b>
Complete rehabilitation works for Bulangira, Bubwaya and Serere TC production well.		<i>GoU Development</i> (1,541)	<i>0</i>	<i>(1,541)</i>
		<i>External Financing</i> (1,541)	<i>0</i>	<i>(1,541)</i>
Complete designs for 02 regions of Serere and Soroti-Amuria-Orungo corner		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 5 towns of Namagera, Bulegeni, Serere, Bubwaya, Bulangira

### Output: 82 Construction of Sanitation Facilities (Urban)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete construction of a public toilet in Kaliro town .	312104 Other Structures	270	0	270
	<b>Total</b>	<b>270</b>	<b>0</b>	<b>270</b>
		<i>GoU Development</i> 270	<i>0</i>	<i>270</i>
		<i>External Financing</i> 270	<i>0</i>	<i>270</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

#### Capital Purchases

#### Output: 82 Construction of Sanitation Facilities (Urban)

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

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract staff salaries paid.				
1 no. stakeholder engagements carried out in Namayingo and Mayuge.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,822	0	5,822
	212101 Social Security Contributions	906	0	906
	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	90	0	90
	<b>Total</b>	<b>6,849</b>	<b>0</b>	<b>6,849</b>
	<b>GoU Development</b>	<b>6,849</b>	<b>0</b>	<b>6,849</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.				
	227001 Travel inland	540	0	540
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
	<b>GoU Development</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	300	0	300
	227001 Travel inland	214	0	214
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,764</b>	<b>0</b>	<b>1,764</b>
	<i>GoU Development</i>	<i>1,764</i>	<i>0</i>	<i>1,764</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

1 no. defects liability monitoring of Bukakata and Mayuge.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	5,035	0	5,035
Continue construction of Namayingo Town WSS, physical progress stands at 50%.	<b>Total</b>	<b>5,035</b>	<b>0</b>	<b>5,035</b>
	<i>GoU Development</i>	<i>5,035</i>	<i>0</i>	<i>5,035</i>
Continue with the process of designing LVWATSAN III towns of Bugadde and Gomba. Design completion stands at 50%	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 82 Construction of Sanitation Facilities (Urban)

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

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

### Capital Purchases

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

New Water Treatment Plant, Katosi • Construction of civil structures at 30%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	122,709	0	122,709
Kampala Water Network Improvement & Extension • Pipe laying at 30% progress	<b>Total</b>	<b>122,709</b>	<b>0</b>	<b>122,709</b>
	<i>GoU Development</i>	<i>122,709</i>	<i>0</i>	<i>122,709</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Project: 1231 Water Management and Development Project II

#### Outputs Provided

#### Output: 01 Administration and Management Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract staff salaries paid.				
1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,667	0	16,667
	212101 Social Security Contributions	1,433	0	1,433
	<b>Total</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>
	<i>GoU Development</i>	<i>18,100</i>	<i>0</i>	<i>18,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.	221101 Printing, Stationery, Photocopying and Binding	204	0	204
	<b>Total</b>	<b>204</b>	<b>0</b>	<b>204</b>
	<i>GoU Development</i>	<i>204</i>	<i>0</i>	<i>204</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Catchment Management and Source Protection Plan implemented and disseminated.

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	311101 Land	147,500	0	147,500
	<b>Total</b>	<b>147,500</b>	<b>0</b>	<b>147,500</b>
	<i>GoU Development</i>	<i>147,500</i>	<i>0</i>	<i>147,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract award and signature.	312213 ICT Equipment	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete construction and technical commissioning of Koboko and Katwe-Kabatoro.	312104 Other Structures	19,930	0	19,930
Continue construction in Rukungiri up to 95%	<b>Total</b>	<b>19,930</b>	<b>0</b>	<b>19,930</b>
Evaluate Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe.	<i>GoU Development</i>	<i>19,930</i>	<i>0</i>	<i>19,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue construction in Kumi-Ngora-Nyero, and Pallisa up to 40%	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Administration and Management Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of contract staff salaries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,250	0	21,250
Adverts placed for the acquisition of contractors.	211103 Allowances	25	0	25
	212101 Social Security Contributions	2,125	0	2,125
	221001 Advertising and Public Relations	5,000	0	5,000
	<b>Total</b>	<b>28,400</b>	<b>0</b>	<b>28,400</b>
	<i>GoU Development</i>	<i>28,400</i>	<i>0</i>	<i>28,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.

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

2 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Capital Purchases

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

Payments for the purchase of land made.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Contract award and signature.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	956,727	0	956,727
	<b>Total</b>	<b>956,727</b>	<b>0</b>	<b>956,727</b>
	<i>GoU Development</i>	<i>956,727</i>	<i>0</i>	<i>956,727</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction of Amudat WSS up to 40% physical progress.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Evaluation and award of contract for the construction Kacheri Lokona.	312104 Other Structures	342,780	0	342,780
	<b>Total</b>	<b>342,780</b>	<b>0</b>	<b>342,780</b>
	<i>GoU Development</i>	<i>342,780</i>	<i>0</i>	<i>342,780</i>
Construction of Amudat WSS up to 40% physical progress.		<i>0</i>	<i>0</i>	<i>0</i>
Evaluation and award of contract for the construction Kacheri Lokona.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### 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
<b>Total</b>	<b>1,499,109</b>	<b>0</b>	<b>1,499,109</b>
<i>GoU Development</i>	<i>1,499,109</i>	<i>0</i>	<i>1,499,109</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Water for Production

#### Recurrent Programmes

#### Subprogram: 13 Water for Production

#### Outputs Provided

#### Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	74,386	0	74,386
221007 Books, Periodicals & Newspapers	250	0	250
227004 Fuel, Lubricants and Oils	3,750	0	3,750
228002 Maintenance - Vehicles	3,380	0	3,380
<b>Total</b>	<b>81,766</b>	<b>0</b>	<b>81,766</b>
<i>Wage Recurrent</i>	<i>74,386</i>	<i>0</i>	<i>74,386</i>
<i>Non Wage Recurrent</i>	<i>7,380</i>	<i>0</i>	<i>7,380</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Project: 0169 Water for Production

#### Outputs Provided

#### Output: 01 Supervision and monitoring of WfP activities

Construction supervision of ongoing and new facilities under WfP; Mabira dam in Mbarara District; Rwengajju irrigation scheme in Kabarole District; 9 communal valley tanks in Katakwi, Ouke and Apac Districts; Construction of WfP facilities using Ministry WfP Equipment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,352	0	47,352
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	10,767	0	10,767
	223004 Guard and Security services	12,000	0	12,000
	225002 Consultancy Services- Long-term	13,525	0	13,525
	228002 Maintenance - Vehicles	8,408	0	8,408
	<b>Total</b>	<b>97,052</b>	<b>0</b>	<b>97,052</b>
	<b>GoU Development</b>	<b>97,052</b>	<b>0</b>	<b>97,052</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Administration and Management Support

General and contract staff salaries paid; Allowances paid, staff trained, Computer and IT supplies procured, Fuel, Oil and Lubricants procured and vehicles maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,894	0	46,894
	211103 Allowances	350	0	350
	221007 Books, Periodicals & Newspapers	20	0	20
	227004 Fuel, Lubricants and Oils	6,250	0	6,250
	228002 Maintenance - Vehicles	280	0	280
	<b>Total</b>	<b>53,794</b>	<b>0</b>	<b>53,794</b>
	<b>GoU Development</b>	<b>53,794</b>	<b>0</b>	<b>53,794</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Sustainable Water for Production management systems established

Foster Implementation Support for 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, Obwengerero Valley tanks, Kagamba Valley tank, Rakai Bulk Water supply system, Kyabal and Kabingo Valley tanks and Kagango dam.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
Foster Implementation Support for 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.	224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
	225001 Consultancy Services- Short term	2,215	0	2,215
	227001 Travel inland	3	0	3
	228002 Maintenance - Vehicles	1,790	0	1,790
	<b>Total</b>	<b>32,547</b>	<b>0</b>	<b>32,547</b>
	<b>GoU Development</b>	<b>32,547</b>	<b>0</b>	<b>32,547</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	16,500	0	16,500
	<b>Total</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

ICT machinery and office equipment purchased	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

1No. Construction equipment procured (70% payment); Construction equipment maintained.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	500,000	0	500,000
	312202 Machinery and Equipment	693,046	0	693,046
	<b>Total</b>	<b>1,193,046</b>	<b>0</b>	<b>1,193,046</b>
	<i>GoU Development</i>	<i>1,193,046</i>	<i>0</i>	<i>1,193,046</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 80 Construction of Bulk Water Supply Schemes

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of Rwengaaaju irrigation scheme in Kabarole District (20% cumulative progress);	281502 Feasibility Studies for Capital Works	304,431	0	304,431
Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands, Agoro Hills (60% cumulative progress);	281503 Engineering and Design Studies & Plans for capital works	387	0	387
Design Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district (10% cumulative progress);	281504 Monitoring, Supervision & Appraisal of capital works	49,200	0	49,200
	312104 Other Structures	1,160,177	0	1,160,177
	<b>Total</b>	<b>1,514,195</b>	<b>0</b>	<b>1,514,195</b>
	<i>GoU Development</i>	<i>1,514,195</i>	<i>0</i>	<i>1,514,195</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 81 Construction of Water Surface Reservoirs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Design of Nakaale dam and watering facilities in Nakapiripirit District.	281503 Engineering and Design Studies & Plans for capital works	99,175	0	99,175
Design of Seretyo Irrigation scheme in Kween District.	281504 Monitoring, Supervision & Appraisal of capital works	259	0	259
Construction of Mabira dam in Mbarara district; 9 Valley Tanks in the Districts of; Katakwi (03), Apac (03) and Otuke (03).	<b>Total</b>	<b>99,434</b>	<b>0</b>	<b>99,434</b>
	<i>GoU Development</i>	<i>99,434</i>	<i>0</i>	<i>99,434</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 04 Water Resources Management

#### Recurrent Programmes

#### Subprogram: 10 Water Resources M & A

#### Outputs Provided

#### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Departmental meeting held	211101 General Staff Salaries	9,524	0	9,524
support to Water management Zones provided through catchment management planning	211103 Allowances	300	0	300
supervision and coordination water resources monitoring assessment activities	227001 Travel inland	44	0	44
	<b>Total</b>	<b>9,868</b>	<b>0</b>	<b>9,868</b>
	<i>Wage Recurrent</i>	<i>9,524</i>	<i>0</i>	<i>9,524</i>
	<i>Non Wage Recurrent</i>	<i>344</i>	<i>0</i>	<i>344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Water resources availability regularly monitored and assessed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 supervision and quality assurance trips conducted	211103 Allowances	300	0	300
Telemetry stations operated and maintained	221007 Books, Periodicals & Newspapers	500	0	500
Groundwater and surface water stations rehabilitated	223005 Electricity	1,250	0	1,250
	<b>Total</b>	<b>2,050</b>	<b>0</b>	<b>2,050</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,050</b>	<b>0</b>	<b>2,050</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 11 Water Resources Regulation

#### Outputs Provided

### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 new drilling permits issued	211101 General Staff Salaries	28,873	0	28,873
External correspondences promptly responded to.	211103 Allowances	125	0	125
Inquiries on water use permits from the public properly handled.	223005 Electricity	250	0	250
1 Departmental meeting held	227001 Travel inland	503	0	503
	<b>Total</b>	<b>29,751</b>	<b>0</b>	<b>29,751</b>
	<b>Wage Recurrent</b>	<b>28,873</b>	<b>0</b>	<b>28,873</b>
	<b>Non Wage Recurrent</b>	<b>878</b>	<b>0</b>	<b>878</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Water resources rationally planned, allocated and regulated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Newspaper adverts on water resources regulation issued	211101 General Staff Salaries	12,461	0	12,461
Water permit registry operated and maintained	221011 Printing, Stationery, Photocopying and Binding	170	0	170
12 drilling permits renewed	227001 Travel inland	16	0	16
1 supervision and quality assurance trips conducted in Water Management zone	228002 Maintenance - Vehicles	279	0	279
	<b>Total</b>	<b>12,926</b>	<b>0</b>	<b>12,926</b>
	<b>Wage Recurrent</b>	<b>12,461</b>	<b>0</b>	<b>12,461</b>
	<b>Non Wage Recurrent</b>	<b>465</b>	<b>0</b>	<b>465</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Subprogram: 12 Water Quality Management

#### Outputs Provided

#### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional	211101 General Staff Salaries	44,083	0	44,083
1 supervision and Quality assurance trip undertaken	221007 Books, Periodicals & Newspapers	171	0	171
1 Departmental meeting held	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
30 staff and 1 pensioner paid promptly	227002 Travel abroad	2,454	0	2,454
1 staff facilitated to attend trainings	228003 Maintenance – Machinery, Equipment & Furniture	326	0	326
1 water quality status report prepared and disseminated	<b>Total</b>	<b>48,283</b>	<b>0</b>	<b>48,283</b>
	<b>Wage Recurrent</b>	<b>44,083</b>	<b>0</b>	<b>44,083</b>
	<b>Non Wage Recurrent</b>	<b>4,201</b>	<b>0</b>	<b>4,201</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 21 Trans-Boundary Water Resource Management Programme

#### Outputs Provided

#### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled	211101 General Staff Salaries	15,594	0	15,594
1 Departmental meeting held	211103 Allowances	80	0	80
1 Cabinet memo and other briefs prepared	<b>Total</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>
	<b>Wage Recurrent</b>	<b>15,594</b>	<b>0</b>	<b>15,594</b>
	<b>Non Wage Recurrent</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Office of the commissioner effectively managed. Budget and reports for the program prepared. Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trans-boundary programs and projects well managed.	227001 Travel inland	700	0	700
Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.	<b>Total</b>	<b>700</b>	<b>0</b>	<b>700</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>700</b>	<b>0</b>	<b>700</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted				

#### Development Projects

#### Project: 0165 Support to WRM

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Outputs Provided

#### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regulatory Impact Assessment (RIA) report and a Costed Implementation Strategy/plan prepared for approval of Water policy and Bill	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,668	0	2,668
	211103 Allowances	178	0	178
National Water Resources Strategy updated, costed and disseminated.	212101 Social Security Contributions	861	0	861
1 Water Policy Committee meeting held	221001 Advertising and Public Relations	380	0	380
	221002 Workshops and Seminars	53	0	53
Water Resources Institute set up and operationalised	221003 Staff Training	50	0	50
	221007 Books, Periodicals & Newspapers	217	0	217
DWRM annual and quarterly Work plans, budgets and reports prepared	221008 Computer supplies and Information Technology (IT)	150	0	150
	221009 Welfare and Entertainment	7	0	7
	224004 Cleaning and Sanitation	1,169	0	1,169
	227001 Travel inland	283	0	283
	227002 Travel abroad	614	0	614
	<b>Total</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
	<b>GoU Development</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Strategy for management of Transboundary Water Resources developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	2,000
Catchment management plans for Sio-Malaba-Malakisi developed and implemented	211103 Allowances	20	0	20
International and trans-boundary WR affairs coordinated and supported	212101 Social Security Contributions	200	0	200
	223005 Electricity	375	0	375
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	360	0	360
	<b>Total</b>	<b>2,965</b>	<b>0</b>	<b>2,965</b>
	<b>GoU Development</b>	<b>2,965</b>	<b>0</b>	<b>2,965</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Water resources availability regularly monitored and assessed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize flood management strategy				
Forecasting and flood management strategy report prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
20% QA/QC framework system for data acquisition and processing developed	212101 Social Security Contributions	1,090	0	1,090
On-line telemetric monitoring system for early warning implemented	221003 Staff Training	1,300	0	1,300
State of water resources report for the year 2017 prepared & published	221008 Computer supplies and Information Technology (IT)	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Annual hydrological year book prepared & published	221012 Small Office Equipment	1	0	1
	227001 Travel inland	98	0	98
	228002 Maintenance - Vehicles	1,055	0	1,055
	<b>Total</b>	<b>6,776</b>	<b>0</b>	<b>6,776</b>
	<b>GoU Development</b>	<b>6,776</b>	<b>0</b>	<b>6,776</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National WQ database linked to regional labs & DWRM WIS				
Remote sensing on-line monitoring system implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,816	0	3,816
National WQ Status reports prepared & disseminated	212101 Social Security Contributions	1,090	0	1,090
Technical audits and compliance checks for safe drinking water conducted	221008 Computer supplies and Information Technology (IT)	125	0	125
Framework for safe drinking water management developed and implemented	221011 Printing, Stationery, Photocopying and Binding	132	0	132
	227001 Travel inland	161	0	161
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>7,824</b>	<b>0</b>	<b>7,824</b>
	<b>GoU Development</b>	<b>7,824</b>	<b>0</b>	<b>7,824</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 05 Water resources rationally planned, allocated and regulated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88	0	88
	212101 Social Security Contributions	8,414	0	8,414
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	221003 Staff Training	73	0	73
	221007 Books, Periodicals & Newspapers	85	0	85
	221008 Computer supplies and Information Technology (IT)	317	0	317
Dam safety and reservoir regulation database finalized and disseminated	222002 Postage and Courier	250	0	250
25% of Dam safety regulations developed	225001 Consultancy Services- Short term	205	0	205
2% of waste water discharge permit holders complying with permit conditions	227001 Travel inland	290	0	290
	228002 Maintenance - Vehicles	250	0	250
3% water abstraction permit holders comply with permit conditions	<b>Total</b>	<b>9,973</b>	<b>0</b>	<b>9,973</b>
	<b>GoU Development</b>	<b>9,973</b>	<b>0</b>	<b>9,973</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
12 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	265	0	265
	221012 Small Office Equipment	30	0	30
	<b>Total</b>	<b>545</b>	<b>0</b>	<b>545</b>
	<b>GoU Development</b>	<b>545</b>	<b>0</b>	<b>545</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Degraded watersheds restored and conserved

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	262101 Contributions to International Organisations (Current)	157,500	0	157,500
	<b>Total</b>	<b>157,500</b>	<b>0</b>	<b>157,500</b>
	<b>GoU Development</b>	<b>157,500</b>	<b>0</b>	<b>157,500</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

face lifting of DWRM office block undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	38,449	0	38,449
	<b>Total</b>	<b>38,449</b>	<b>0</b>	<b>38,449</b>
	<i>GoU Development</i>	<i>38,449</i>	<i>0</i>	<i>38,449</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	30,750	0	30,750
	<b>Total</b>	<b>30,750</b>	<b>0</b>	<b>30,750</b>
	<i>GoU Development</i>	<i>30,750</i>	<i>0</i>	<i>30,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 03 Water resources availability regularly monitored and assessed

Ground water data bases for 2 districts developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 types of groundwater maps for each of the 2 districts prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,547	0	3,547
	212101 Social Security Contributions	502	0	502
Groundwater reports for 2 districts prepared	227001 Travel inland	1,220	0	1,220
	228002 Maintenance - Vehicles	2,070	0	2,070
	<b>Total</b>	<b>7,339</b>	<b>0</b>	<b>7,339</b>
	<i>GoU Development</i>	<i>7,339</i>	<i>0</i>	<i>7,339</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 samples for 2 districts collected and analyzed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	666	0	666
ground water map for 1 district prepared and disseminated	212101 Social Security Contributions	100	0	100
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	227004 Fuel, Lubricants and Oils	1,300	0	1,300
	<b>Total</b>	<b>2,566</b>	<b>0</b>	<b>2,566</b>
	<i>GoU Development</i>	<i>2,566</i>	<i>0</i>	<i>2,566</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1231 Water Management and Development Project

#### Outputs Provided

### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Information Education and Communication materials on Water Resources Management produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,159	0	29,159
Component well coordinated and managed	212101 Social Security Contributions	5,155	0	5,155
	228002 Maintenance - Vehicles	300	0	300
	<b>Total</b>	<b>34,614</b>	<b>0</b>	<b>34,614</b>
	<i>GoU Development</i>	<i>34,614</i>	<i>0</i>	<i>34,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
operate and maintain 16 surface water, 17 groundwater and 4 rain gauge monitoring stations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,465	0	14,465
Sign and implement Consultancy for Lab Accreditation.	211103 Allowances	65	0	65
Implement Consultancy for Lab upgrading.	212101 Social Security Contributions	1,126	0	1,126
	<b>Total</b>	<b>15,656</b>	<b>0</b>	<b>15,656</b>
	<i>GoU Development</i>	<i>15,656</i>	<i>0</i>	<i>15,656</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Implementing WIS phase1 (central level with one WMZ and a few catchments)

Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 05 Water resources rationally planned, allocated and regulated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	170	0	170
Implementation committee for multi-purpose water resources project in Awoja CMP operationalized	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>
	<i>GoU Development</i>	<i>180</i>	<i>0</i>	<i>180</i>
Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Catchment-based IWRM established

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	227001 Travel inland	84	0	84
Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	228002 Maintenance - Vehicles	168	0	168
	<b>Total</b>	<b>552</b>	<b>0</b>	<b>552</b>
Upper Nile WMZ strategy and action plan and 1 Catchment Management Plan disseminated and operationalized	<i>GoU Development</i>	<i>552</i>	<i>0</i>	<i>552</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil				
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	312101 Non-Residential Buildings	12,500	0	12,500
	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

#### Outputs Provided

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

Longitudinal and cross-section profiles of various sections of river Nile produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>93,063</b>	<b>0</b>	<b>93,063</b>
	<i>GoU Development</i>	<i>93,063</i>	<i>0</i>	<i>93,063</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1348 Water management Zones Project

#### Outputs Provided

#### Output: 06 Catchment-based IWRM established

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

1 regional Water Quality laboratory operated and maintained

1 Catchment Management Plan developed and disseminated

Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments established and fully operational

Climate Change Adaptation measures from 2 catchments (3km check dams, 3km stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented

Key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

#### Outputs Provided

#### Output: 01 Administration and Management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay staff salaries, Office bills and maintenance.				
Office Coordination and Running.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,179	0	10,179
Hold 01 Quarterly meeting.				
Prepare 02 Quarterly progressive Reports.	211103 Allowances	210	0	210
Hold 01 Steering Committee Meetings.				
Conduct monthly site meetings /supervision visits.	221007 Books, Periodicals & Newspapers	100	0	100
	223005 Electricity	750	0	750
	<b>Total</b>	<b>11,239</b>	<b>0</b>	<b>11,239</b>
	<i>GoU Development</i>	<i>11,239</i>	<i>0</i>	<i>11,239</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop a pollution control plan.				
Develop a Fisheries Resources Information System.				
Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake.	225001 Consultancy Services- Short term	59,853	0	59,853
Undertake Lake wide frame Surveys - exhaustive census of fishermen, fishing boats, gears, etc.				
Undertake 1 hydro-acoustic survey on each lake.				
Develop a Navigational and maritime safety strategy.				
	<b>Total</b>	<b>59,853</b>	<b>0</b>	<b>59,853</b>
	<i>GoU Development</i>	<i>59,853</i>	<i>0</i>	<i>59,853</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Catchment-based IWRM established

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commence development of Lakes Edward and Albert Integrated Basin Management Plan.				
Construct and equip hydro-meteorological stations.	221002 Workshops and Seminars	50	0	50
Procure specialized firms to conduct the bathymetric survey.				
Develop 2 Catchment Management Plans.	225001 Consultancy Services- Short term	1,385	0	1,385
Commence construction of community water and sanitation facilities.	225002 Consultancy Services- Long-term	400,217	0	400,217
	<b>Total</b>	<b>401,652</b>	<b>0</b>	<b>401,652</b>
	<i>GoU Development</i>	<i>401,652</i>	<i>0</i>	<i>401,652</i>
	<i>External Financing</i>	<i>399,087</i>	<i>0</i>	<i>399,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commence design of the surveillance stations & fisheries research stations.				
Commence construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	312104 Other Structures	50,806	0	50,806
Commence construction of 2 No. Landing sites with fish processing facilities & Rehabilitation/Maintenance of feeder roads leading to landing sites.				
	<b>Total</b>	<b>50,806</b>	<b>0</b>	<b>50,806</b>
	<i>GoU Development</i>	<i>50,806</i>	<i>0</i>	<i>50,806</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 77 Purchase of Specialised Machinery & Equipment

Acquire starter kit for livelihood improvement activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commence procurement of hydro-meteorological network equipment.	312201 Transport Equipment	268,600	0	268,600
Commence procurement of 1 No. research vessel.	<b>Total</b>	<b>268,600</b>	<b>0</b>	<b>268,600</b>
Commence procurement of a mobile water quality laboratory van.	<i>GoU Development</i>	<i>268,600</i>	<i>0</i>	<i>268,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1487 Enhancing Resilience of Communities to Climate Change

#### Outputs Provided

#### Output: 01 Administration and Management support

Project well managed and coordinated

revise the CMP Guidelines to include issues of Climate Change

#### Output: 06 Catchment-based IWRM established

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800	0	8,800
	212101 Social Security Contributions	2,000	0	2,000
	<b>Total</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
	<i>GoU Development</i>	<i>10,800</i>	<i>0</i>	<i>10,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Natural Resources Management

#### Recurrent Programmes

#### Subprogram: 14 Environment Support Services

#### Outputs Provided

#### Output: 01 Promotion of Knowledge of Environment and Natural Resources

Hold 1 gender dissemination and capacity building workshop for MWE staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assorted awareness materials produced and disseminated	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 02 Restoration of degraded and Protection of ecosystems

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Demarcate 20 Km of the protection zone of River Nile Bank;				
Demarcate 24 Km of the protection zone of River Nile Bank	223001 Property Expenses	56,138	0	56,138
Procure seedlings for riverbanks restoration planting;				
Monitor implementation of the KOSMP activities	227001 Travel inland	140	0	140
	<b>Total</b>	<b>56,278</b>	<b>0</b>	<b>56,278</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,278</i>	<i>0</i>	<i>56,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Participate in Multilateral agreement meetings (COP meetings)

Consultant procured to prepare the popular version of the Mountain strategy.

Policy briefs for Ecosystem Based Adaptation, mountain forum and info packs prepared and discussed.

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

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

### Output: 05 Capacity building and Technical back-stopping.

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

### Output: 06 Administration and Management Support

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Subprogram: 15 Forestry Support Services

#### Outputs Provided

#### Output: 01 Promotion of Knowledge of Environment and Natural Resources

"Disseminating newspaper supplements. Printing and dissemination of forest management guidelines"	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	138	0	138
	221011 Printing, Stationery, Photocopying and Binding	492	0	492
	227001 Travel inland	525	0	525
	<b>Total</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,155</i>	<i>0</i>	<i>1,155</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Restoration of degraded and Protection of ecosystems

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	62	0	62
	<b>Total</b>	<b>62</b>	<b>0</b>	<b>62</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

"Monitoring compliance of the terms and conditions for licenses and guidelines.

25 private forests registered

3 community forests declared."

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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	16,798	0	16,798
	221009 Welfare and Entertainment	2	0	2
	223005 Electricity	500	0	500
	<b>Total</b>	<b>17,300</b>	<b>0</b>	<b>17,300</b>
	<b>Wage Recurrent</b>	<b>16,798</b>	<b>0</b>	<b>16,798</b>
	<b>Non Wage Recurrent</b>	<b>502</b>	<b>0</b>	<b>502</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Operational support to private institutions

Support to EPF	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	242003 Other	3,779	0	3,779
	<b>Total</b>	<b>3,779</b>	<b>0</b>	<b>3,779</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,779</b>	<b>0</b>	<b>3,779</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Wetland Management Services

### Outputs Provided

### Output: 01 Promotion of Knowledge of Environment and Natural Resources

Advertise for the procurement of service providers for the National Wetland Information System (NWIS) Arc-GIS maintenance license; Data collection and compilation of assorted awareness and restoration materials (maps, brochures, fact sheets etc)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	1,358	0	1,358
	221007 Books, Periodicals & Newspapers	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Stakeholder mobilization and sensitization on cancellation of titles in wetlands; Data collection tools for developing the fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands .	225002 Consultancy Services- Long-term	1,465	0	1,465
	226002 Licenses	3,740	0	3,740
	227001 Travel inland	216	0	216
	228002 Maintenance - Vehicles	478	0	478
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>10,557</b>	<b>0</b>	<b>10,557</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,557</b>	<b>0</b>	<b>10,557</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 02 Restoration of degraded and Protection of ecosystems

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
70km(s) of Wetland boundary ground truthed and undertaking control setting; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands. map preparation and producing demarcation reports wetlands.	223001 Property Expenses	12,587	0	12,587
	228002 Maintenance - Vehicles	2,650	0	2,650
	<b>Total</b>	<b>15,237</b>	<b>0</b>	<b>15,237</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>15,237</b>	<b>0</b>	<b>15,237</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>
Stakeholder mobilization in 117 Local Governments on wetland restoration. Restoration of degraded wetlands				
Issuing degraders with improvement notices and restoration orders; stakeholder mobilization in 117 Local Governments on wetland restoration.				
Wetland data verification and coding.				

Contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Organize one quarterly WAG meetings; Organize one Quarterly ENR Good Governance Working Group meetings	221007 Books, Periodicals & Newspapers	92	0	92
	225002 Consultancy Services- Long-term	700	0	700
	227001 Travel inland	225	0	225
Organize one quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA, LGs);	228002 Maintenance - Vehicles	2,650	0	2,650
	<b>Total</b>	<b>3,667</b>	<b>0</b>	<b>3,667</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>3,667</b>	<b>0</b>	<b>3,667</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	228002 Maintenance - Vehicles	632	0	632
	<b>Total</b>	<b>632</b>	<b>0</b>	<b>632</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>632</b>	<b>0</b>	<b>632</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>
7 on-going projects with EIAs audited for compliance;				
30 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;				

### Output: 05 Capacity building and Technical back-stopping.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.	221003 Staff Training	6,400	0	6,400
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>6,400</b>	<b>0</b>	<b>6,400</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 06 Administration and Management Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
WMD and RSTUs equipped and functional; procurement of a consultant for the construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.	211101 General Staff Salaries	43,744	0	43,744
	211103 Allowances	205	0	205
05 Wetland Management department and 2 DESS vehicles well maintained and functional	221011 Printing, Stationery, Photocopying and Binding	172	0	172
	222002 Postage and Courier	250	0	250
Well maintained office and field equipment.	228002 Maintenance - Vehicles	5,500	0	5,500
	<b>Total</b>	<b>49,870</b>	<b>0</b>	<b>49,870</b>
01 Quarterly technical and financial report prepared and submitted to PPD.	<b>Wage Recurrent</b>	<b>43,744</b>	<b>0</b>	<b>43,744</b>
	<b>Non Wage Recurrent</b>	<b>6,127</b>	<b>0</b>	<b>6,127</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

International and Regional conservation meetings and sessions (IPBES, COPs,) attended

Vehicles maintained and serviced.

WMD staff motivated and contract staff paid.

Staff performance management meeting held.

Stakeholders in wetland management effectively monitored and coordinated.

Technical backstopping and policy guidelines provided to 30 selected Local Governments.

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

*Development Projects*

### Project: 1301 The National REDD-Plus Project

#### *Outputs Provided*

### Output: 01 Promotion of Knowledge of Environment and Natural Resources

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Northern region of the country	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	227004 Fuel, Lubricants and Oils	3,750	0	3,750
	<b>Total</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>
	<b>GoU Development</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,250	0	19,250
	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	<b>Total</b>	<b>19,265</b>	<b>0</b>	<b>19,265</b>
	<i>GoU Development</i>	<i>19,265</i>	<i>0</i>	<i>19,265</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	120	0	120
	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>10,120</b>	<b>0</b>	<b>10,120</b>
	<i>GoU Development</i>	<i>10,120</i>	<i>0</i>	<i>10,120</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Administration and Management Support

Maintenance of 5 office vehicles	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payments for office utilities	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct catchment familiarisation tour in 39 districts prior to CMP inception by the consultant.	221001 Advertising and Public Relations	7,240	0	7,240
Participate in awareness creation for the project on selected radio talk shows in the regions of intervention	225001 Consultancy Services- Short term	50	0	50
	227001 Travel inland	430	0	430
	<b>Total</b>	<b>7,720</b>	<b>0</b>	<b>7,720</b>
Mobilization and Sensitization of farmers by MWE staff during construction of the five irrigation schemes	<b>GoU Development</b>	<b>7,720</b>	<b>0</b>	<b>7,720</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Restoration of degraded and Protection of ecosystems

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake participatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the women	221002 Workshops and Seminars	8,760	0	8,760
	221011 Printing, Stationery, Photocopying and Binding	606	0	606
Forest Resources Assessment outside protected areas to establish 10 sets of private natural forests, community forests in selected hot spots in the catchment areas of the 5 schemes.	225001 Consultancy Services- Short term	758	0	758
	<b>Total</b>	<b>10,124</b>	<b>0</b>	<b>10,124</b>
	<i>GoU Development</i>	<i>10,124</i>	<i>0</i>	<i>10,124</i>
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Facilitate the constitution of the community forest committees in two selected catchment areas

Conduct one Project Steering Committee meetings & field trips

Undertake one project coordination meeting

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake routine monitoring and supervision of project activities	211103 Allowances	10	0	10
Donor supervision mission visits conducted	227001 Travel inland	47	0	47
	228002 Maintenance - Vehicles	1,520	0	1,520
	<b>Total</b>	<b>1,577</b>	<b>0</b>	<b>1,577</b>
	<i>GoU Development</i>	<i>1,577</i>	<i>0</i>	<i>1,577</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 05 Capacity building and Technical back-stopping.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Selection of youth and women to enrol for ENALBE youth pilot project.	211103 Allowances	55	0	55
Development of training manuals in gender mainstreaming at community level and in agribusiness & strengthening district capacity.	221001 Advertising and Public Relations	24,136	0	24,136
	221003 Staff Training	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	3,685	0	3,685
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
20% Farmers empowered in post harvesting technologies and management.	225002 Consultancy Services- Long-term	100	0	100
	<b>Total</b>	<b>33,476</b>	<b>0</b>	<b>33,476</b>
	<i>GoU Development</i>	<i>33,476</i>	<i>0</i>	<i>33,476</i>
Farmers' capacity in agronomy, soil and land improvement practices built.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.				

Conduct farmers' experience exchange program

Needs assessment study conducted catch in the five areas

Support for sustainable institutional management of the 5 irrigation schemes.

Identification & engagement of GIS Specialist contract performance

25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.

Market study conducted in the five irrigated districts

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 06 Administration and Management Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project vehicles maintained in good working condition	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,626	0	20,626
	212101 Social Security Contributions	9,653	0	9,653
	221003 Staff Training	5,000	0	5,000
Project office equipment well maintained (projectors, printers, laptops etc)	221011 Printing, Stationery, Photocopying and Binding	220	0	220
	221012 Small Office Equipment	171	0	171
	223005 Electricity	2,000	0	2,000
Procure office stationery	228002 Maintenance - Vehicles	751	0	751
	<b>Total</b>	<b>38,421</b>	<b>0</b>	<b>38,421</b>
Procure Office supplies and sundries	<b>GoU Development</b>	<b>38,421</b>	<b>0</b>	<b>38,421</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries and allowances for National project coordination unit staff paid	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20% of Construction works of the five Irrigation schemes completed	312104 Other Structures	1,753,253	0	1,753,253
	<b>Total</b>	<b>1,753,253</b>	<b>0</b>	<b>1,753,253</b>
Construction of 10kms(equivalent of 20% of total of access roads for the five (5) irrigation schemes)	<b>GoU Development</b>	<b>1,753,253</b>	<b>0</b>	<b>1,753,253</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
100% of construction works for Olweny irrigation scheme completed	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Subprogram: 24 Climate Change Programme

#### Outputs Provided

#### Output: 03 Administration and Management Support

General Staff Salaries paid, office operations effectively facilitated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,664	0	30,664
	222003 Information and communications technology (ICT)	575	0	575
	227001 Travel inland	57	0	57
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>33,296</b>	<b>0</b>	<b>33,296</b>
	<b>Wage Recurrent</b>	<b>30,664</b>	<b>0</b>	<b>30,664</b>
	<b>Non Wage Recurrent</b>	<b>2,632</b>	<b>0</b>	<b>2,632</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1102 Climate Change Project

#### Outputs Provided

#### Output: 01 Weather and Climate services

Assessing sector level mainstreaming of climate change; Updating the Climate Change Actors landscape; Conducting continuous/periodic M&E of all departmental activities; Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,993	0	38,993
	212101 Social Security Contributions	6,563	0	6,563
	221002 Workshops and Seminars	50	0	50
Conducting baselines surveys	227004 Fuel, Lubricants and Oils	19,925	0	19,925
Conducting annual reviews of departmental progress	<b>Total</b>	<b>65,531</b>	<b>0</b>	<b>65,531</b>
Conducting participatory impact assessments	<b>GoU Development</b>	<b>65,531</b>	<b>0</b>	<b>65,531</b>
Contribute to the Preparation of departmental reports	<b>External Financing</b>	<b>19,925</b>	<b>0</b>	<b>19,925</b>
Organizing the Need Assessment Missions; Preparing project profiles and proposals for resource mobilization	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### 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

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 04 Adaptation and Mitigation measures.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout Workshops to operationalise and popularize the Green House Gas Inventory	221003 Staff Training	10,000	0	10,000
Support to the National Adaptation Plan(NAP) Framework development	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Monitoring Climate Change Adaptation (CCA) Interventions; Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets Adaptation and mitigation programs/ projects monitored and supervised	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Carry out Regional Vulnerability Mapping field trips in the 5 regions of Uganda

Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)

Carry out Awareness Meetings on the Green Growth Development Strategy; Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects.

Train Research Institutions (Makerere University, Mountains of the Moon University, IUIU, Busitema University, Mbarara University, Mukono University and Kyambogo University) through training meetings on the use of the Knowledge Management System

### Output: 06 Strengthening institutional and coordination capacity

Conducting 24 pre COP23 meetings for 6 thematic groups  
Conducting 1 national COP23 Forum

Facilitating participation of Uganda Delegation in COP23.  
Carrying out 1 Post COP22 National Forum.  
Renting Uganda delegation office space for Cop 23.  
Developing the pre -Cop 23 national position paper.  
Conducting pre and post COP 23 meetings  
Paying Subscriptions; developing Government position Paper

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Servicing IT equipment - Website hosting and management IT equipment procured Intercom procured	312213 ICT Equipment	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 01 Policy, Planning, Budgeting and Monitoring.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	212102 Pension for General Civil Service	168,528	0	168,528
	213004 Gratuity Expenses	125,886	0	125,886
	221006 Commissions and related charges	830	0	830
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221016 IFMS Recurrent costs	200	0	200
	<b>Total</b>	<b>295,463</b>	<b>0</b>	<b>295,463</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295,463</i>	<i>0</i>	<i>295,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Ministerial and Top management services.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	211101 General Staff Salaries	48,434	0	48,434
	212102 Pension for General Civil Service	50,611	0	50,611
	213004 Gratuity Expenses	8,669	0	8,669
	221011 Printing, Stationery, Photocopying and Binding	54	0	54
	221020 IPPS Recurrent Costs	40	0	40
	222002 Postage and Courier	125	0	125
	223004 Guard and Security services	6,000	0	6,000
	224004 Cleaning and Sanitation	6,000	0	6,000
	<b>Total</b>	<b>119,934</b>	<b>0</b>	<b>119,934</b>
	<i>Wage Recurrent</i>	<i>48,434</i>	<i>0</i>	<i>48,434</i>
	<i>Non Wage Recurrent</i>	<i>71,499</i>	<i>0</i>	<i>71,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry's image ameliorated,	212102 Pension for General Civil Service	38,075	0	38,075
Ministry's financial, physical and human resources managed in accordance with established guidelines	227001 Travel inland	75	0	75
	<b>Total</b>	<b>38,150</b>	<b>0</b>	<b>38,150</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,150</b>	<b>0</b>	<b>38,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Approved organizational structures implemented;	211103 Allowances	53	0	53
Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management;	213001 Medical expenses (To employees)	415	0	415
Information Systems Managed;	213002 Incapacity, death benefits and funeral expenses	950	0	950
Performance management initiatives coordinated;	221003 Staff Training	6,217	0	6,217
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	221009 Welfare and Entertainment	47	0	47
	228002 Maintenance - Vehicles	386	0	386
	<b>Total</b>	<b>8,067</b>	<b>0</b>	<b>8,067</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,067</b>	<b>0</b>	<b>8,067</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	211103 Allowances	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	102	0	102
	222002 Postage and Courier	3,000	0	3,000
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	65	0	65
	<b>Total</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	50,000	0	50,000
Representation of the Country in the Water and Environment sector related meetings done	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 08 Office of Director DWD

### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policies and standards reviewed.	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
	<b>Total</b>	<b>1,205</b>	<b>0</b>	<b>1,205</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,205</b>	<b>0</b>	<b>1,205</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies done; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	418	0	418
	211103 Allowances	48	0	48
	<b>Total</b>	<b>466</b>	<b>0</b>	<b>466</b>
	<b>Wage Recurrent</b>	<b>418</b>	<b>0</b>	<b>418</b>
	<b>Non Wage Recurrent</b>	<b>48</b>	<b>0</b>	<b>48</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	5	0	5
	221012 Small Office Equipment	456	0	456
	223005 Electricity	1,250	0	1,250
	227002 Travel abroad	3,025	0	3,025
	228002 Maintenance - Vehicles	31	0	31
	<b>Total</b>	<b>4,768</b>	<b>0</b>	<b>4,768</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,768</b>	<b>0</b>	<b>4,768</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Planning

#### Outputs Provided

### Output: 01 Policy, Planning, Budgeting and Monitoring.

Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	21,699	0	21,699
Data collection, analysis and preparation of performance reports for FY 2017/18	221009 Welfare and Entertainment	30	0	30
	221012 Small Office Equipment	324	0	324
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	<b>Total</b>	<b>22,053</b>	<b>0</b>	<b>22,053</b>
	<b>Wage Recurrent</b>	<b>21,699</b>	<b>0</b>	<b>21,699</b>
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	<b>Non Wage Recurrent</b>	<b>354</b>	<b>0</b>	<b>354</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports				
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided				

### Output: 02 Ministerial and Top management services.

Sector performance data collected, analyzed and reports prepared and published	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	5	0	5
Sector performance data collected, analyzed and reports prepared	221007 Books, Periodicals & Newspapers	30	0	30
	221008 Computer supplies and Information Technology (IT)	380	0	380
Project Proposals for development funding reviewed and new ones prepared.	221009 Welfare and Entertainment	325	0	325
	221011 Printing, Stationery, Photocopying and Binding	301	0	301
Joint WESWG meetings held on quarterly basis	221012 Small Office Equipment	190	0	190
	227004 Fuel, Lubricants and Oils	2,750	0	2,750
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	<b>Total</b>	<b>3,981</b>	<b>0</b>	<b>3,981</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Training reports for interns and graduate trainees prepared and submitted	<b>Non Wage Recurrent</b>	<b>3,981</b>	<b>0</b>	<b>3,981</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sector PIP updated and aligned with the NDP II for the FY 2018-19				
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholders				

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	221003 Staff Training	5,000	0	5,000
	225001 Consultancy Services- Short term	120	0	120
	227001 Travel inland	223	0	223
	<b>Total</b>	<b>5,343</b>	<b>0</b>	<b>5,343</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,343</i>	<i>0</i>	<i>5,343</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPED and other stake holders	263104 Transfers to other govt. Units (Current)	646	0	646
	<b>Total</b>	<b>646</b>	<b>0</b>	<b>646</b>
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>646</i>	<i>0</i>	<i>646</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Laptops and computer accessories for PPD procured

Statistical abstract for 2016-17 prepared.

### Subprogram: 17 Office of Director DWRM

### Outputs Provided

### Output: 02 Ministerial and Top management services.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Water Bill Policies/guidelines, standards and plans developed and reviewed.	211101 General Staff Salaries	6,846	0	6,846
	211103 Allowances	150	0	150
1 senior management meetings conducted issues raised addressed.	224004 Cleaning and Sanitation	625	0	625
Cabinet papers on key water resources issues prepared	<b>Total</b>	<b>7,621</b>	<b>0</b>	<b>7,621</b>
	<i>Wage Recurrent</i>	<i>6,846</i>	<i>0</i>	<i>6,846</i>
	<i>Non Wage Recurrent</i>	<i>775</i>	<i>0</i>	<i>775</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 03 Ministry Support Services

Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	24	0	24
	223005 Electricity	2,125	0	2,125
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	2,500	0	2,500
	227002 Travel abroad	9,000	0	9,000
	228002 Maintenance - Vehicles	1,750	0	1,750
	<b>Total</b>	<b>18,049</b>	<b>0</b>	<b>18,049</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>18,049</b>	<b>0</b>	<b>18,049</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Office of the Director DEA

### Outputs Provided

### Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed  
Relevant quarterly reports  
Performance contracts for agencies reviewed and updated

### Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented Provide technical guidance on ENR to Top Policy of the Ministry Review and update sector policies, legislation and standards	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,532	0	5,532
	211103 Allowances	420	0	420
	224004 Cleaning and Sanitation	1,500	0	1,500
	<b>Total</b>	<b>7,452</b>	<b>0</b>	<b>7,452</b>
	<b>Wage Recurrent</b>	<b>5,532</b>	<b>0</b>	<b>5,532</b>
<b>Non Wage Recurrent</b>		<b>1,920</b>	<b>0</b>	<b>1,920</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	213001 Medical expenses (To employees)	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	58	0	58
	223005 Electricity	750	0	750
	<b>Total</b>	<b>2,308</b>	<b>0</b>	<b>2,308</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,308</i>	<i>0</i>	<i>2,308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 19 Internal Audit

#### Outputs Provided

### Output: 02 Ministerial and Top management services.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report on conformity to accounting standards. Quarterly audit reports prepared	211101 General Staff Salaries	7,685	0	7,685
	221003 Staff Training	6,000	0	6,000
Procurement and stores management reviewed	221005 Hire of Venue (chairs, projector, etc)	746	0	746
Fleet management audited	223005 Electricity	750	0	750
02 Computers procured	<b>Total</b>	<b>15,181</b>	<b>0</b>	<b>15,181</b>
	<i>Wage Recurrent</i>	<i>7,685</i>	<i>0</i>	<i>7,685</i>
	<i>Non Wage Recurrent</i>	<i>7,496</i>	<i>0</i>	<i>7,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted

Follow up on audit recommendations ensured.

Risk management software procured

### Subprogram: 20 Nabyeya Forestry College

#### Outputs Provided

### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	211101 General Staff Salaries	43,207	0	43,207
	<b>Total</b>	<b>43,207</b>	<b>0</b>	<b>43,207</b>
	<i>Wage Recurrent</i>	<i>43,207</i>	<i>0</i>	<i>43,207</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Subprogram: 23 Water and Environment Liaison Programme

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.	211101 General Staff Salaries	22,871	0	22,871
Monitoring implementation of the agreed undertakings for the FY2016/17 done	211103 Allowances	306	0	306
JWESP quarterly reports prepared	221003 Staff Training	3,142	0	3,142
	<b>Total</b>	<b>26,319</b>	<b>0</b>	<b>26,319</b>
	<b>Wage Recurrent</b>	<b>22,871</b>	<b>0</b>	<b>22,871</b>
	<b>Non Wage Recurrent</b>	<b>3,448</b>	<b>0</b>	<b>3,448</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0151 Policy and Management Support

#### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sub sector plan and budgets prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,997	0	11,997
Conduct the Joint Sector Review	212101 Social Security Contributions	1,786	0	1,786
Hold the sub sector working group meeting.	221001 Advertising and Public Relations	2,655	0	2,655
	221003 Staff Training	1	0	1
	221008 Computer supplies and Information Technology (IT)	143	0	143
	225001 Consultancy Services- Short term	200,000	0	200,000
	225002 Consultancy Services- Long-term	1,399,216	0	1,399,216
	227001 Travel inland	672	0	672
	<b>Total</b>	<b>1,616,471</b>	<b>0</b>	<b>1,616,471</b>
	<b>GoU Development</b>	<b>1,616,471</b>	<b>0</b>	<b>1,616,471</b>
	<b>External Financing</b>	<b>1,599,216</b>	<b>0</b>	<b>1,599,216</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 02 Ministerial and Top management services.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue the development of Gender mainstreaming guidelines in MWE.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,259	0	4,259
Continue the development of the Popular version for the Urban Water Department gender strategy.	212101 Social Security Contributions	471	0	471
Dissemination of the gender strategies for ENR and Water Sub sectors.	227002 Travel abroad	11,300	0	11,300
	<b>Total</b>	<b>16,030</b>	<b>0</b>	<b>16,030</b>
Dissemination of the extension workers handbook.	<i>GoU Development</i>	<i>16,030</i>	<i>0</i>	<i>16,030</i>
Conduct capacity building activities in gender mainstreaming and participatory methodologies.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Community resource book printed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Carry out a study on the economic valuation of community contribution to CBMS.				

Conduct a study on self- supply mechanisms at Local Government level.

Carry out capacity building activities in HIV/AIDS mainstreaming.

Carry out Economic empowerment activities for the women and youth.

Conduct voluntary counselling and testing activities. Continue with the development of the HIV/AIDS implementation guideline.  
Monitor Software Activities.

### Output: 03 Ministry Support Services

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



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of the Ministry of Water and Environment Headquarters.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	67,506	0	67,506
	<b>Total</b>	<b>67,506</b>	<b>0</b>	<b>67,506</b>
	<i>GoU Development</i>	<i>67,506</i>	<i>0</i>	<i>67,506</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1231 Water Management and Development Project

### Outputs Provided

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>5,018</b>	<b>0</b>	<b>5,018</b>
	<i>GoU Development</i>	<i>5,018</i>	<i>0</i>	<i>5,018</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>
	<i>GoU Development</i>	<i>1,510</i>	<i>0</i>	<i>1,510</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	35,974,236	0	35,974,236
		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