

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.735	3.551	3.646	3.158	77.0%	66.7%	86.6%
Non Wage	13.647	8.930	8.835	8.394	64.7%	61.5%	95.0%
Dev't. GoU	268.819	166.417	166.492	163.496	61.9%	60.8%	98.2%
Ext. Fin.	233.608	192.276	240.568	199.840	103.0%	85.5%	83.1%
GoU Total	287.201	178.897	178.973	175.048	62.3%	60.9%	97.8%
Total GoU+Ext Fin (MTEF)	520.809	371.174	419.541	374.887	80.6%	72.0%	89.4%
Arrears	7.470	7.470	7.470	7.470	100.0%	100.0%	100.0%
Total Budget	528.279	378.643	427.011	382.357	80.8%	72.4%	89.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	528.279	378.643	427.011	382.357	80.8%	72.4%	89.5%
Total Vote Budget Excluding Arrears	520.809	371.174	419.541	374.887	80.6%	72.0%	89.4%

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	69.85	54.47	81.0%	63.2%	78.0%
Program: 0902 Urban Water Supply and Sanitation	192.75	199.89	179.04	103.7%	92.9%	89.6%
Program: 0903 Water for Production	83.31	41.84	39.46	50.2%	47.4%	94.3%
Program: 0904 Water Resources Management	32.61	16.96	13.33	52.0%	40.9%	78.6%
Program: 0905 Natural Resources Management	91.48	68.93	69.30	75.3%	75.8%	100.5%
Program: 0906 Weather, Climate and Climate Change	3.25	1.96	1.84	60.5%	56.8%	94.0%
Program: 0949 Policy, Planning and Support Services	31.18	20.11	17.45	64.5%	56.0%	86.8%
Total for Vote	520.81	419.54	374.89	80.6%	72.0%	89.4%

Matters to note in budget execution

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

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

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0901 Rural Water Supply and Sanitation		
0.000 Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation	
<i>Items</i>	Reason: The unspent balance is for payment of staff allowances, consultancy services and for printing services.This was not spent because it was inadequate for the budgeted unit costs for the planned activities.	
34,974.000 UShs	221003	Staff Training
	Reason: the balance is inadequate for staff training	
1,250.000 UShs	227001	Travel inland
	Reason: the unspent balance is inadequate for unit travel costs for a field trip.	
0.304 Bn Shs	SubProgram/Project :0163 Support to RWS Project	
<i>Items</i>	Reason: The certificates pending payments for the Piped water systems where bigger than the available balances and therefore could not be paid. Negotiations between land owners and the ministry were being concluded and therefore no payments could be made till a common understanding was arrived at.Balances are on Salaries and NSSF because the contract staff who were planned for have not yet been recruited therefore payment could not be made	
209,700,000.000 UShs	311101	Land
	Reason: Negotiations between land owners and the ministry were being concluded and therefore no payments could be made till a common understanding was arrived at.	
59,076,224.000 UShs	312104	Other Structures
	Reason: the certificates pending payments for thePiped water systems where bigger than the available balances and therefore couldnot be paid	
20,858,014.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The contract staff who were planned for have not yet been recruited therefore payment could not be made hence no salary payment.	
15,320,536.000 UShs	212101	Social Security Contributions
	Reason: The contract staff who were planned for have not yet been recruited therefore payment could not be made hence no NSSF payment	
5,540,000.000 UShs	228002	Maintenance - Vehicles

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Reason:	
0.578 Bn Shs	SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas
Reason: The certificates available for payment for works done were bigger than the available funds therefore funds couldn't be fully utilized.Funds meant for land purchase and contract staff salary could not be utilized because negotiations between the ministry and land owners were not yet completed and the contract staff who were planned for have not yet been recruited therefore payment could not be made respectively.	
Items	
450,212,025.000 UShs	312104 Other Structures
Reason: the certificates available for payment are way bigger than the available funds therefore funds couldn't be fully utilized	
57,876,808.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The contract staff who were planned for have not yet been recruited therefore payment could not be made hence no salary payment	
50,000,000.000 UShs	311101 Land
Reason: Negotiations between land owners and the ministry were being concluded and therefore no payments could be made till a common understanding was arrived at	
5,939,500.000 UShs	281502 Feasibility Studies for Capital Works
Reason: the works on the engineering designs were still on going and therefore payments could not be made till next completion milestone.	
4,175,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds available were insufficient for payment for the outstanding works.	
0.092 Bn Shs	SubProgram/Project :1359 Piped Water in Rural Areas
Reason: communities were projects are being implemented are still being engaged to offer free land for the constructionof the piped water systems, so no payment was done in the quarter.Construction works and engineering designs works were still ongoing, therefore some funds could not be spent. since the certificates available for payment were bigger than the balances available.	
Items	
28,599,700.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: the contract staff that the department planned for have not yet been recruited/ given contracts therefore salaries can't be paid	
25,000,000.000 UShs	311101 Land
Reason: communities were still being engaged to offer free land in the project areas so no payment was done in the quarter.	
19,953,096.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: the works on the engineering designs were still on going and therefore payments could not be made till next completion milestone.	
12,914,275.000 UShs	312104 Other Structures
Reason: the certificates available for payment are way bigger than the available funds therefore funds couldn't be fully utilized	
9,029,341.000 UShs	212101 Social Security Contributions

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Reason: the contract staff that the department planned for have not yet been recruited/ given contracts therefore NSSF couldnt be paid	
Program 0902 Urban Water Supply and Sanitation	
0.000 Bn Shs	SubProgram/Project :04 Urban Water Supply & Sewerage
Reason:	
<i>Items</i>	
900.000 UShs	227001 Travel inland
Reason: Travel inland has been subsequently paid.	
0.000 Bn Shs	SubProgram/Project :22 Urban Water Regulation Programme
Reason:	
<i>Items</i>	
328.000 UShs	227001 Travel inland
Reason: Travel inland was subsequently paid for.	
0.019 Bn Shs	SubProgram/Project :0164 Support to small town WSP
Reason: Some contracts awaiting clearance so that they can e paid.	
<i>Items</i>	
18,699,535.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
511,081.000 UShs	312213 ICT Equipment
Reason: Delayed procurement.	
0.043 Bn Shs	SubProgram/Project :0168 Urban Water Reform
Reason:	
<i>Items</i>	
30,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Balances to be paid once procurement process has commenced.	
8,621,536.000 UShs	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
3,916,394.000 UShs	312213 ICT Equipment
Reason: Balances subsequently paid to service providers.	
2,106,804.000 UShs	225001 Consultancy Services- Short term
Reason: Balance inadequate to clear a certificate.	
867,011.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
0.000 Bn Shs	SubProgram/Project :1188 Protection of Lake Victoria-Kampala Sanitation Program
Reason: Funds not adequate to clear a certificate.	

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<i>Items</i>	
71,981.000 UShs	312104 Other Structures
Reason: Funds not adequate to clear a certificate.	
0.000 Bn Shs	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
Reason: Funds not adequate to clear a certificate.	
<i>Items</i>	
2,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be processed once proper requests have been processed.	
2,156,168.000 UShs	212101 Social Security Contributions
Reason: NSSF contributions have been subsequently paid.	
1,191,330.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
540,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds not adequate to clear a certificate.	
20,800.000 UShs	227001 Travel inland
Reason:	
0.144 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
Reason:	
<i>Items</i>	
110,743,955.000 UShs	311101 Land
Reason: Payments to be processed upon final completion of ESIA and RAP.	
24,326,262.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries have been subsequently paid.	
0.000 Bn Shs	<i>SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
Reason: Payments to be made upon the clearance of certificates.	
<i>Items</i>	
26,441,947.000 UShs	312202 Machinery and Equipment
Reason: Payments to be made upon the clearance of certificates.	
4,818,500.000 UShs	221001 Advertising and Public Relations
Reason:	
1.499 Bn Shs	<i>SubProgram/Project :1438 Water Services Acceleration Project (SCAP)</i>
Reason: Payments have been subsequently made.	
<i>Items</i>	
1,499,108,664.000 UShs	312104 Other Structures

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Reason: Payments have been subsequently made.		
Program 0903 Water for Production		
0.005 Bn Shs	SubProgram/Project :13 Water for Production	
Reason:		
Items		
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason:		
0.282 Bn Shs	SubProgram/Project :0169 Water for Production	
Reason: Delayed submission of payment Invoices.		
Items		
213,751,049.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Delayed processing of salaries.		
115,801,144.000 UShs	312104 Other Structures	
Reason: Certificates for payment were not due by the end of the Quarter for Projects under construction. Certificates came in the beginning of April, 2018.		
100,000,000.000 UShs	311101 Land	
Reason: Delays in assigning values of land to be compensated by the Chief Government Valuer's office.		
33,000,000.000 UShs	312101 Non-Residential Buildings	
Reason: Delayed submission of payment Invoices by the service provider.		
18,948,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Delayed submission of payment Invoices for repairs by the service providers.		
Program 0904 Water Resources Management		
0.000 Bn Shs	SubProgram/Project :10 Water Resources M & A	
Reason: Unspent balance is insignificant to pay staff allowances		
Items		
418.000 UShs	211103 Allowances	
Reason: Unspent balance is insignificant to pay staff allowances		
0.000 Bn Shs	SubProgram/Project :11 Water Resources Regulation	
Reason: The Unspent balances are insufficient to cover vehicle maintenance costs		
Items		
465,000.000 UShs	227001 Travel inland	
Reason: The balance is insufficient to undertake field visit		
7,500.000 UShs	228002 Maintenance - Vehicles	
Reason: Unspent balance is insufficient to cover vehicle maintenance costs		
0.005 Bn Shs	SubProgram/Project :12 Water Quality Management	

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Reason: consultant hadn't completed installation but this has subsequently been completed and payment is being processed	
<i>Items</i>	
5,381,000.000 UShs	227002 Travel abroad
Reason: Part of the activity was postponed to Q4, thus the unspent balance	
115,200.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: consultant hadn't completed installation but this has subsequently been completed and payment is being processed	
0.000 Bn Shs	<i>SubProgram/Project :21 Trans-Boundary Water Resource Management Programme</i>
Reason: Unspent balance is insufficient to undertake field trip	
<i>Items</i>	
247,250.000 UShs	227001 Travel inland
Reason: Unspent balance is insufficient to undertake field trip	
0.131 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>
Reason: The Consultant had not completed installation by the end of the quarter and NSSF Contributions have subsequently been paid	
<i>Items</i>	
50,000,000.000 UShs	312104 Other Structures
Reason: payment will be made upon clearance of the certificate	
42,799,074.000 UShs	312202 Machinery and Equipment
Reason: The Consultant had not completed installation by the end of the quarter. however, this has subsequently been completed and payment is being processed	
21,709,208.000 UShs	212101 Social Security Contributions
Reason: NSSF Contributions have subsequently been paid	
9,746,000.000 UShs	312203 Furniture & Fixtures
Reason: payment process will be effected next quarter	
2,989,363.000 UShs	221002 Workshops and Seminars
Reason: payment to the service provider were subsequently made	
0.005 Bn Shs	<i>SubProgram/Project :1021 Mapping of Ground Water Resurces in Uganda</i>
Reason: Social Security contributions have subsequently been transferred	
<i>Items</i>	
5,211,146.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Contract staff salaries were subsequently paid.	
2,388,309.000 UShs	212101 Social Security Contributions
Reason: Social Security contributions have subsequently been transferred	
2.000 UShs	221002 Workshops and Seminars
Reason: Unspent balance is insignificant	

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0.087 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
<i>Items</i>	Reason: Unspent funds are meant to commission office building and recruitment of contract staff which has not taken place yet
38,942,229.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: recruitment of more contract staff was not undertaken thus the unspent funds. however, this has been planned for the next financial year
25,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Unspent funds are meant to commission office building which has not taken place yet
0.001 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
<i>Items</i>	Reason: NSSF contributions and salaries have subsequently been paid
3,721,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Payment for salaries have subsequently been made
696,490.000 UShs	212101 Social Security Contributions
	Reason: NSSF contributions have subsequently been transferred
0.011 Bn Shs	<i>SubProgram/Project :1348 Water Management Zones Project</i>
<i>Items</i>	Reason: Recruitment of contract staff was not done. However, this has been prioritized next FY
10,574,996.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Recruitment of contract staff was not done. However, this has been prioritized next FY
94,437.000 UShs	212101 Social Security Contributions
	Reason: NSSF funds have subsequently been transferred
10,000.000 UShs	221001 Advertising and Public Relations
	Reason: unspent balance is insignificant
500.000 UShs	211103 Allowances
	Reason: unspent balance is insignificant
59.000 UShs	225001 Consultancy Services- Short term
	Reason: unspent balance is insignificant
0.000 Bn Shs	<i>SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)</i>
<i>Items</i>	Reason:
4,380,740.000 UShs	312201 Transport Equipment
	Reason: Payments to be made upon the clearance of certificates.
750,000.000 UShs	223005 Electricity

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Reason: Payment has subsequently been made	
Program 0905 Natural Resources Management	
0.008 Bn Shs	SubProgram/Project :14 Environment Support Services
Reason: The unspent balances are for payment for consultancy services for staff training and data collections.	
<i>Items</i>	
6,200,000.000 UShs	221003 Staff Training
Reason: The unspent balances are for payment for consultancy services for staff training	
1,727,925.000 UShs	227002 Travel abroad
Reason: Payment for data collection activities.	
42,769.000 UShs	227001 Travel inland
Reason: payment for travel abroad	
0.011 Bn Shs	SubProgram/Project :15 Forestry Support Services
Reason: Unspent balances are for payment for utility bills which was still under verification by the audit unit before final payment are done. the verification was done and payments have been effected in the fourth quarter	
<i>Items</i>	
5,901,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: payment for printing services	
4,516,250.000 UShs	221001 Advertising and Public Relations
Reason: payment for new adverts	
500,000.000 UShs	223005 Electricity
Reason: Unspent balances are for payment for utility bills which was still under verification by the audit unit	
500,000.000 UShs	223006 Water
Reason: Unspent balances are for payment for utility bills which was still under verification by the audit unit	
1,532.000 UShs	242003 Other
Reason: no major verification	
0.055 Bn Shs	SubProgram/Project :16 Wetland Management Services
Reason: Delayed payment due to the verification exercise by the audit unit but this was sorted and payments made in the first week of the fourth quarter	
<i>Items</i>	
22,231,200.000 UShs	225002 Consultancy Services- Long-term
Reason: payment for consultancy services	
16,518,998.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Transfers to other govt. Units (Current) for operation of EPPU	
6,978,000.000 UShs	212201 Social Security Contributions
Reason: payment for NSSF contributions that are	
6,300,000.000 UShs	221003 Staff Training

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Reason: payment for staff training	
3,061,400.000 US\$	228002 Maintenance - Vehicles
Reason: payment for Maintenance - Vehicles	
0.050 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
Reason: The unspent balances are a total of various project activities that were still under verification by the audit unit but this was done and payments made in the third week of the fourth quarter	
<i>Items</i>	
28,791,839.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Unspent balances are payment of contract staff arrears that were still being verified by the audit unit	
7,870,000.000 US\$	227002 Travel abroad
Reason: payment for air tickets	
6,719,668.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: payment for Printing, Stationery, Photocopying and Binding services	
4,420,000.000 US\$	221002 Workshops and Seminars
Reason: Payment for hotel services	
1,760,000.000 US\$	228002 Maintenance - Vehicles
Reason: payment for Maintenance - of vehicles	
0.000 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason:	
<i>Items</i>	
162,566,668.000 US\$	312202 Machinery and Equipment
Reason: payment for Machinery and Equipment being procured	
46,813,165.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: payment for contract staff salaries	
34,863,800.000 US\$	221001 Advertising and Public Relations
Reason: payment for news paper publications and adverts	
24,581,501.000 US\$	221002 Workshops and Seminars
Reason: payment for hotel services. the workshop was rescheduled to take place in the fourth quarter	
11,859,398.000 US\$	212101 Social Security Contributions
Reason: payment for NSSF contributions	
Program 0906 Weather, Climate and Climate Change	
0.000 Bn Shs	<i>SubProgram/Project :24 Climate Change Programme</i>
Reason: Funds insufficient to carryout maintenance of vehicles	
<i>Items</i>	

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2,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds insufficient to carryout maintenance of vehicles	
0.093 Bn Shs	<i>SubProgram/Project :1102 Climate Change Project</i>
Reason:	
<i>Items</i>	
37,620,352.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
15,000,000.000 UShs	312213 ICT Equipment
Reason:	
12,620,607.000 UShs	212101 Social Security Contributions
Reason:	
10,000,000.000 UShs	221003 Staff Training
Reason:	
9,992,000.000 UShs	227002 Travel abroad
Reason:	
Program 0949 Policy, Planning and Support Services	
0.311 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The Human Resource Unit is still doing verification of more pensioners before their schedule is sent to accounts for payment	
<i>Items</i>	
247,964,583.000 UShs	212102 Pension for General Civil Service
Reason: The Human Resource Unit is still doing verification of more pensioners before their schedule is sent to accounts for payment	
35,449,296.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The membership and subscription fees to be cleared in the next quarter	
10,430,525.000 UShs	213004 Gratuity Expenses
Reason: funds were paid later on early in the next quarter	
5,088,000.000 UShs	227002 Travel abroad
Reason: The funds are insufficient to cater for Air tickets and accommodation abroad.	
4,980,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: insufficient funds to cater for maintenance of machinery	
0.009 Bn Shs	<i>SubProgram/Project :08 Office of Director DWD</i>
Reason: Funds to be spent in the subsequent quarter	
<i>Items</i>	
6,025,000.000 UShs	227002 Travel abroad
Reason: Funds to be spent in the subsequent quarter	

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2,500,000.000 UShs	221012 Small Office Equipment
	Reason: Funds to be spent in the subsequent quarter
500,000.000 UShs	223005 Electricity
	Reason: Funds to be spent in the subsequent quarter
300,543.000 UShs	227001 Travel inland
	Reason: Funds were insufficient to cater for more than one officer
29,800.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds were in sufficient to procure books, periodicals and newspapers
0.016 Bn Shs	SubProgram/Project :09 Planning
	Reason: Funds to facilitate fieldwork and clearance for computers in the next quarter
Items	
7,750,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds to facilitate fieldwork in the next quarter
5,000,000.000 UShs	221003 Staff Training
	Reason: Funds to be utilized in the subsequent quarter
2,737,600.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds meant for clearance for computers in the next quarter
21,600.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds were insufficient to procure books periodicals and newspapers
0.009 Bn Shs	SubProgram/Project :17 Office of Director DWRM
	Reason: The funds are meant for cater for travel expenses in the first month of the next quarter.
Items	
8,515,000.000 UShs	227002 Travel abroad
	Reason: The funds are meant for cater for travel expenses in the first month of the next quarter.
0.005 Bn Shs	SubProgram/Project :18 Office of the Director DEA
	Reason: Insufficient funds to cater for assorted office equipment, air ticket and accomodation, computer supplies and staff allowances
Items	
2,722,500.000 UShs	227002 Travel abroad
	Reason: Insufficient funds to cater for air ticket and accomodation
2,250,000.000 UShs	221012 Small Office Equipment
	Reason: Insufficient funds to cater for assorted office equipment
360,000.000 UShs	211103 Allowances
	Reason: Insufficient funds to cater for staff allowances
21,500.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: Insufficient funds to cater for computer supplies	
643.000 UShs	227001 Travel inland
Reason: Insufficient funds to cater for activity	
0.006 Bn Shs	SubProgram/Project :19 Internal Audit
Reason: Funds to be spent in the next quarter	
<i>Items</i>	
6,000,000.000 UShs	221003 Staff Training
Reason: Funds to be spent in the next quarter	
800.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient funds	
0.000 Bn Shs	SubProgram/Project :0151 Policy and Management Support
Reason:	
<i>Items</i>	
41,647,133.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Contract staff salaries were still in the approval process	
10,634,403.000 UShs	212101 Social Security Contributions
Reason: Funds were still in the approval process	
8,300,000.000 UShs	227002 Travel abroad
Reason: Funds to be spent in the subsequent quarter	
4,086,340.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be spent in the subsequent quarter	
1,115.000 UShs	221003 Staff Training
Reason: Insufficient funds to carryout activity	
0.071 Bn Shs	SubProgram/Project :1231 Water Management and Development Project
Reason: Vehicles were still in the procurement process	
<i>Items</i>	
61,956,637.000 UShs	312201 Transport Equipment
Reason: Vehicles were still in the procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutputPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. boreholes constructed	Number	200	140
No. of LG staff trained on Operations and Maintenance	Number	120	76
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of piped water supply systems designed **	Number	2	2
No. of piped water systems/GFS constructed in rural areas**	Number	6	6
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 0124 Energy for Rural Transformation			
KeyOutputPut : 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of schemes operational and maintained	Number	3	
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of energy packages for pumped water schemes installed	Number	3	
Sub Programme : 1074 Water and Sanitation Development Facility-North			
KeyOutputPut : 04 Backup support for Operation and Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of schemes supported in operation and maintained	Number	17	8
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hygiene promotion campaigns (Urban) undertaken	Number	17	21
No. of masons trained in construction of sanitation facilities	Number	12	0

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KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of piped water supply systems under construction in urban areas**	Number	23	12
No. of sewage connections made*	Number	00	0
No. of piped water supply systems designed **	Number	17	01
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of energy packages for pumped water schemes installed	Number	17	5
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	21	20
Sub Programme : 1075 Water and Sanitation Development Facility - East			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No of schemes supported in operation and maintained	Number	17	10
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	10
No. of masons trained in construction of sanitation facilities	Number	20	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of piped water supply systems under construction in urban areas**	Number	17	13
No. of sewage connections made*	Number	00	0
No. of piped water supply systems designed **	Number	11	0
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of energy packages for pumped water schemes installed	Number	13	5

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KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	06	8
Sub Programme : 1130 WSDF central			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No of schemes supported in operation and maintained	Number	10	13
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	13
No. of masons trained in construction of sanitation facilities	Number	0	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of piped water supply systems under construction in urban areas**	Number	17	16
No. of sewage connections made*	Number	0	0
No. of piped water supply systems designed **	Number	04	04
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	24	14
Sub Programme : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	3	
Sub Programme : 1283 Water and Sanitation Development Facility-South Western			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No of schemes supported in operation and maintained	Number	06	5

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KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	6
No. of masons trained in construction of sanitation facilities	Number	0	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of piped water supply systems under construction in urban areas**	Number	10	8
No. of sewage connections made*	Number	0	0
No. of piped water supply systems designed **	Number	05	9
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of energy packages for pumped water schemes installed	Number	03	0
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	40	7
Sub Programme : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	
Programme : 03 Water for Production			
Sub Programme : 0169 Water for Production			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of water management committees/irrigation cooperatives formed and trained	Number	9	11
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Acreage of irrigation land provided with water	Number	0	0
Proportion of irrigation potential developed	Percentage		0.5%
Proportion of irrigation water requirement to actual water abstraction	Percentage	4	0%

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Number of animals accessing water from the constructed facilities	Number		0
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Acreage of irrigation land provided with water	Number		0
Number of animals accessing water from the constructed facilities	Number	21400	15000
Number of Dams Constructed	Number		0
Number of Dams designed/constructed	Number	1	0
Number of Valley Tanks Designed/Constructed	Number	9	106
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of water management committees/irrigation cooperatives formed and trained	Number	3	3
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Acreage of irrigation land provided with water	Number	0	17
KM of transmission main laid	Number		0
Number of animals accessing water from the constructed facilities	Number		17857
Number of Dams Constructed	Number		0
Number of Dams designed/constructed	Number	2	0
Number of Valley Tanks Designed/Constructed	Number	3	5
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of water management committees/irrigation cooperatives formed and trained	Number	6	10
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Acreage of irrigation land provided with water	Number		280
KM of transmission main laid	Number		0
Number of animals accessing water from the constructed facilities	Number		2381

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Number of Dams Constructed	Number	1	0
Number of Dams designed/constructed	Number	3	0
Number of Valley Tanks Designed/Constructed	Number	4	2

Performance highlights for the Quarter

Rural Water Supply and Sanitation programme -Drilled 480 hand pumps & 120 production wells countrywide in water stressed areas; Constructed Lirima II GFS to 21.5%, Bukwo GFS to 82%, Bududa II GFS at 96% with 810 new consumer connections made, Nyamiyonga-Katojo water supply system at 40%. 820 connections were made in Tulel and Kamet sub counties. Nyarwodho II at 80% and 25.8% of Nyabuhikye-Kikyenkye. Commenced civil works on 5 sites in Bukedea, Kibuuku, Namutumba, Napak and Jinja.

Urban Water Supply and Sewerage programme- A total of 17 Water Supply and Sanitation systems were constructed to completion and have been technically commissioned. A total of 4,192 Yard Tap Connections, 133 Public stand Posts / institutional and 46 Kiosks were constructed to serve a total population of 269,176 people.

Construction of 32 piped water systems ongoing in Kainja; 96%, Buyamba; 84%, Kiko; 90%, Kambuga phase 1; 86%, Kihhihi extension; 40%, Namukora (95%), Mucwini (92%), Lagoro (90%) Pacego (80%), Pabbo (85%), Loro (95%), Palabek Ogili (85%), Paloga (85%), Iziru(92%), Buyende(92%), Bulegeni(50%), Namagera(74%), Busedde-Bugobya(95%), Bubwaya(90%), Namayingo (60%),Amudat(60%), Kabwoya (85%), Kyakatwanga-Nyamarwa (85%), Zigoti- Sekanyonyi (83%), Bugoigo- Walukuba-Butiaba (62%), Kayunga-Busaana (40%), Koboko (72%), Katwe-Kabatoro (83%), Rukungiri (70%), Paliisa (55%), Kuumi-Ngora-Nyero (60%), Amudat (60%).Constructed 24 sanitation facilities; Designed 112 piped water systems.

Water for Production programme - Completed 7 small scale solar powered Irrigation Schemes. Constructed 66 valley tanks on individual farms creating a storage capacity of 262,900m3 using Ministry WfP Equipment.

On-going Projects - Construction works are ongoing on 08 sites. Ongoing projects include Rwengaaaju irrigation scheme at 10%, Mabira Dam at 25%, Olweny Irrigation Scheme at 89%, Mubuku II irrigation scheme at 8%, Doho II irrigation scheme at 4.45% progress, Ngenge irrigation scheme at 14% progress and Tochi irrigation icheme at 9.5% progress.

Water Resources Management programme- established 6 Catchment Management Organisations (CMO), 652 water and wastewater samples received and tested, 10 new drilling permits issued, 25 drilling permits renewed and 90 new permits issued to various stakeholders.

Natural Resources Management- Government supplied a total of 1,856,696 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale, catchment areas of Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) irrigation schemes as well as the districts of Luwero and Nakaseke.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.22	26.80	25.70	56.8%	54.4%	95.9%
<i>Class: Outputs Provided</i>	<i>4.84</i>	<i>2.52</i>	<i>2.24</i>	<i>52.0%</i>	<i>46.3%</i>	<i>89.0%</i>
090101 Back up support for O & M of Rural Water	1.28	0.83	0.79	64.4%	62.0%	96.1%
090102 Administration and Management services	1.43	0.56	0.42	39.4%	29.1%	73.8%
090103 Promotion of sanitation and hygiene education	0.55	0.31	0.28	55.4%	50.0%	90.2%
090104 Research and development of appropriate water and sanitation technologies	0.57	0.32	0.31	55.9%	54.2%	97.1%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.51	0.45	50.1%	44.4%	88.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	42.38	24.29	23.46	57.3%	55.3%	96.6%
090171 Acquisition of Land by Government	0.40	0.33	0.04	81.3%	10.1%	12.4%
090180 Construction of Piped Water Supply Systems (Rural)	36.48	19.92	19.82	54.6%	54.3%	99.5%
090181 Construction of Point Water Sources	5.50	4.04	3.59	73.5%	65.3%	88.9%
Program 0902 Urban Water Supply and Sanitation	102.33	81.18	79.61	79.3%	77.8%	98.1%
Class: Outputs Provided	15.76	9.49	9.44	60.2%	59.9%	99.4%
090201 Administration and Management Support	7.50	4.78	4.72	63.8%	63.0%	98.7%
090202 Policies, Plans, standards and regulations developed	1.13	0.73	0.73	64.1%	64.3%	100.2%
090204 Backup support for Operation and Maintainance	2.40	1.68	1.68	69.9%	69.9%	100.0%
090205 Improved sanitation services and hygiene	1.58	0.72	0.72	45.6%	45.4%	99.6%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.40	1.16	1.16	48.1%	48.2%	100.3%
090207 Strengthening Urban Water Regulation	0.75	0.43	0.44	58.0%	58.3%	100.5%
Class: Outputs Funded	3.00	1.40	1.40	46.7%	46.7%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	1.40	1.40	46.7%	46.7%	100.0%
Class: Capital Purchases	80.00	66.72	65.20	83.4%	81.5%	97.7%
090271 Acquisition of Land by Government	1.08	0.41	0.30	37.9%	27.7%	72.9%
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	0.50	0.50	71.4%	71.4%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.43	0.22	0.21	50.0%	47.8%	95.6%
090277 Purchase of Specialised Machinery & Equipment	1.60	1.14	1.11	71.2%	69.5%	97.7%
090278 Purchase of Office and Residential Furniture and Fittings	0.20	0.11	0.08	55.0%	40.0%	72.7%
090280 Construction of Piped Water Supply Systems (Urban)	57.19	47.23	45.84	82.6%	80.1%	97.0%
090281 Energy installation for pumped water supply schemes	0.78	0.29	0.29	37.1%	37.1%	100.0%
090282 Construction of Sanitation Facilities (Urban)	17.24	16.43	16.48	95.3%	95.6%	100.3%
Class: Arrears	3.57	3.57	3.57	100.0%	100.0%	100.0%
090299 Arrears	3.57	3.57	3.57	100.0%	100.0%	100.0%
Program 0903 Water for Production	73.38	39.71	39.30	54.1%	53.6%	99.0%
Class: Outputs Provided	7.99	5.12	4.79	64.0%	60.0%	93.7%
090301 Supervision and monitoring of WfP activities	2.82	1.41	1.40	50.1%	49.6%	99.0%
090302 Administration and Management Support	1.63	1.22	0.99	75.0%	60.7%	80.9%
090306 Suatainable Water for Production management systems established	3.54	2.48	2.40	70.1%	67.9%	96.9%
Class: Capital Purchases	64.39	33.59	33.51	52.2%	52.0%	99.7%
090371 Acquisition of Land by Government	0.35	0.20	0.10	57.1%	28.6%	50.0%
090372 Government Buildings and Administrative Infrastructure	0.07	0.03	0.00	50.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.13	100.0%	99.4%	99.4%
090377 Purchase of Specialised Machinery & Equipment	4.20	1.20	1.19	28.6%	28.4%	99.5%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.06	100.0%	79.2%	79.2%
090380 Construction of Bulk Water Supply Schemes	24.91	11.43	11.49	45.9%	46.1%	100.6%
090381 Construction of Water Surface Reservoirs	34.22	20.08	20.08	58.7%	58.7%	100.0%
Class: Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
090399 Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
Program 0904 Water Resources Management	9.82	5.74	5.64	58.4%	57.5%	98.4%
Class: Outputs Provided	6.51	4.05	4.09	62.3%	62.9%	100.9%
090401 Administration and Management support	2.13	1.51	1.43	70.8%	67.1%	94.9%
090402 Uganda's interests in tranboundary water resources secured	1.32	0.61	0.61	46.1%	46.0%	99.9%
090403 Water resources availability regularly monitored and assessed	0.38	0.26	0.24	67.4%	63.4%	94.1%
090404 The quality of water resources regularly monitored and assessed	0.33	0.25	0.23	74.7%	71.1%	95.2%
090405 Water resources rationally planned, allocated and regulated	0.43	0.29	0.28	67.4%	66.2%	98.2%
090406 Catchment-based IWRM established	1.91	1.14	1.29	59.8%	67.5%	113.0%
Class: Outputs Funded	0.70	0.32	0.32	45.8%	45.8%	100.0%
090451 Degraded watersheds restored and conserved	0.70	0.32	0.32	45.8%	45.8%	100.0%
Class: Capital Purchases	2.61	1.36	1.23	52.2%	47.2%	90.3%
090471 Acquisition of Land by Government	1.15	0.59	0.59	51.1%	51.1%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.87	0.38	0.31	44.0%	35.4%	80.5%
090477 Purchase of Specialised Machinery & Equipment	0.44	0.36	0.31	80.4%	69.7%	86.7%
090478 Purchase of Office and Residential Furniture and Fittings	0.14	0.04	0.03	25.0%	18.2%	72.9%
Program 0905 Natural Resources Management	42.38	16.93	16.83	39.9%	39.7%	99.4%
Class: Outputs Provided	7.27	4.35	4.01	59.9%	55.2%	92.1%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.98	0.62	0.55	62.9%	56.0%	89.0%
090502 Restoration of degraded and Protection of ecosystems	2.06	1.16	1.15	56.3%	55.6%	98.8%
090503 Policy, Planning, Legal and Institutional Framework.	1.03	0.60	0.56	58.9%	55.0%	93.3%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.47	0.34	0.33	72.1%	70.7%	98.1%
090505 Capacity building and Technical back-stopping.	0.96	0.54	0.50	56.3%	51.9%	92.1%
090506 Administration and Management Support	1.76	1.09	0.92	61.7%	51.9%	84.1%
Class: Outputs Funded	0.79	0.47	0.45	58.9%	56.8%	96.5%
090551 Operational support to private institutions	0.79	0.47	0.45	58.9%	56.8%	96.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	33.42	11.21	11.47	33.5%	34.3%	102.3%
090572 Government Buildings and Administrative Infrastructure	28.45	7.33	7.76	25.8%	27.3%	105.9%
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	0.02	0.02	100.0%	88.5%	88.5%
090577 Purchase of Specialised Machinery & Equipment	0.26	0.26	0.09	100.0%	36.7%	36.7%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	4.58	3.60	3.60	78.6%	78.6%	100.0%
Class: Arrears	0.90	0.90	0.90	100.0%	100.0%	100.0%
090599 Arrears	0.90	0.90	0.90	100.0%	100.0%	100.0%
Program 0906 Weather, Climate and Climate Change	1.34	0.95	0.84	71.0%	62.8%	88.5%
Class: Outputs Provided	1.22	0.84	0.75	68.8%	61.2%	89.0%
090601 Weather and Climate services	0.45	0.34	0.29	75.0%	63.9%	85.2%
090602 Policy legal and institutional framework	0.02	0.02	0.01	75.0%	59.6%	79.5%
090603 Administration and Management Support	0.25	0.19	0.17	74.8%	67.3%	89.9%
090604 Adaptation and Mitigation measures.	0.44	0.27	0.25	61.2%	56.7%	92.6%
090606 Strengthening institutional and coordination capacity	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Capital Purchases	0.12	0.11	0.09	93.8%	79.1%	84.4%
090672 Government Buildings and Administrative Infrastructure	0.01	0.01	0.00	75.0%	49.5%	66.0%
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	0.02	0.00	75.0%	0.0%	0.0%
Program 0949 Policy, Planning and Support Services	18.19	15.13	14.60	83.2%	80.3%	96.5%
Class: Outputs Provided	9.74	7.15	6.65	73.4%	68.2%	93.0%
094901 Policy, Planning, Budgeting and Monitoring.	4.74	3.48	3.32	73.4%	70.1%	95.5%
094902 Ministerial and Top management services.	2.20	1.76	1.59	79.8%	72.4%	90.8%
094903 Ministry Support Services	2.45	1.64	1.46	67.2%	59.7%	88.9%
094919 Human Resource Management Services	0.23	0.17	0.17	77.0%	75.6%	98.1%
094920 Records Management Services	0.13	0.09	0.09	75.0%	75.0%	100.0%
Class: Outputs Funded	0.95	0.51	0.48	53.7%	50.2%	93.5%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.51	0.48	53.7%	50.2%	93.5%
Class: Capital Purchases	5.50	5.47	5.48	99.4%	99.6%	100.2%
094972 Government Buildings and Administrative Infrastructure	4.85	4.85	4.92	100.0%	101.5%	101.5%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.53	100.0%	89.6%	89.6%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
094999 Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	294.67	186.44	182.52	63.3%	61.9%	97.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	53.33	33.52	31.96	62.9%	59.9%	95.4%
211101 General Staff Salaries	4.53	3.55	3.07	78.3%	67.7%	86.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.84	5.70	5.11	72.6%	65.2%	89.8%
211103 Allowances	1.95	1.40	1.40	71.9%	71.9%	100.0%
212101 Social Security Contributions	0.91	0.60	0.48	66.0%	52.1%	79.0%
212102 Pension for General Civil Service	2.93	2.20	1.95	75.0%	66.5%	88.7%
212201 Social Security Contributions	0.09	0.01	0.00	7.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.54	0.40	0.39	75.0%	73.1%	97.4%
221001 Advertising and Public Relations	0.54	0.33	0.29	60.6%	52.5%	86.6%
221002 Workshops and Seminars	1.89	1.19	1.15	62.6%	60.6%	96.8%
221003 Staff Training	1.66	0.88	0.84	53.2%	50.3%	94.6%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.11	0.10	54.1%	53.4%	98.6%
221006 Commissions and related charges	0.02	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.22	0.13	0.13	60.4%	59.2%	98.1%
221008 Computer supplies and Information Technology (IT)	0.56	0.30	0.31	54.1%	55.2%	102.0%
221009 Welfare and Entertainment	0.34	0.23	0.23	68.7%	68.7%	100.0%
221010 Special Meals and Drinks	0.19	0.12	0.12	64.2%	64.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.75	0.88	0.86	50.4%	49.2%	97.6%
221012 Small Office Equipment	0.30	0.18	0.17	59.4%	56.6%	95.3%
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	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.24	0.15	0.15	62.0%	62.0%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	59.8%	59.8%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	1.28	0.70	0.70	55.0%	55.0%	100.0%
223004 Guard and Security services	0.26	0.16	0.16	62.7%	62.7%	100.0%
223005 Electricity	0.27	0.18	0.18	66.8%	66.1%	99.0%

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QUARTER 3: Highlights of Vote Performance

223006 Water	0.14	0.10	0.10	72.1%	71.7%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	75.0%	75.0%	100.0%
224001 Medical Supplies	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.12	0.12	55.0%	53.4%	97.2%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.03	51.1%	51.1%	100.0%
224006 Agricultural Supplies	0.13	0.09	0.09	67.6%	67.6%	100.0%
225001 Consultancy Services- Short term	7.97	4.85	4.86	60.9%	60.9%	100.0%
225002 Consultancy Services- Long-term	4.86	2.28	2.46	46.9%	50.7%	108.0%
226002 Licenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	5.30	3.02	3.02	57.0%	57.0%	100.0%
227002 Travel abroad	0.73	0.36	0.30	48.9%	41.2%	84.3%
227004 Fuel, Lubricants and Oils	3.47	2.10	2.09	60.6%	60.3%	99.4%
228001 Maintenance - Civil	0.22	0.06	0.06	27.3%	27.3%	100.0%
228002 Maintenance - Vehicles	1.41	0.79	0.74	55.7%	52.7%	94.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	73.3%	64.8%	88.4%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Outputs Funded	5.44	2.70	2.65	49.6%	48.7%	98.2%
242003 Other	0.05	0.05	0.05	89.7%	89.7%	100.0%
262101 Contributions to International Organisations (Current)	0.92	0.53	0.49	57.6%	53.7%	93.3%
263104 Transfers to other govt. Units (Current)	4.47	2.12	2.11	47.4%	47.1%	99.3%
Class: Capital Purchases	228.43	142.75	140.44	62.5%	61.5%	98.4%
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	2.93	2.97	58.4%	59.3%	101.5%
281503 Engineering and Design Studies & Plans for capital works	14.64	6.50	6.62	44.4%	45.2%	101.8%
281504 Monitoring, Supervision & Appraisal of capital works	1.11	0.67	0.67	60.8%	60.8%	100.0%
311101 Land	1.86	0.95	0.46	51.1%	24.5%	47.9%
312101 Non-Residential Buildings	2.22	1.65	1.66	74.2%	74.9%	100.9%
312104 Other Structures	189.44	121.24	119.64	64.0%	63.2%	98.7%
312201 Transport Equipment	2.81	2.40	2.34	85.3%	83.0%	97.2%
312202 Machinery and Equipment	5.77	2.24	2.00	38.8%	34.7%	89.4%
312203 Furniture & Fixtures	0.44	0.23	0.17	52.9%	39.2%	74.1%
312213 ICT Equipment	0.51	0.34	0.31	67.7%	62.3%	92.0%
312301 Cultivated Assets	4.58	3.60	3.60	78.6%	78.6%	100.0%
Class: Arrears	7.47	7.47	7.47	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	7.47	7.47	7.47	100.0%	100.0%	100.0%
Total for Vote	294.67	186.44	182.52	63.3%	61.9%	97.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Program 0901 Rural Water Supply and Sanitation	47.22	26.80	25.70	56.8%	54.4%	95.9%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.58	0.44	0.31	75.0%	52.6%	70.1%
<i>Development Projects</i>						
0163 Support to RWS Project	14.68	5.65	5.35	38.5%	36.5%	94.6%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	13.71	13.14	64.1%	61.4%	95.8%
1359 Piped Water in Rural Areas	10.57	7.00	6.91	66.3%	65.4%	98.7%
Program 0902 Urban Water Supply and Sanitation	102.33	81.18	79.61	79.3%	77.8%	98.1%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	6.98	5.37	5.37	76.9%	76.9%	100.0%
22 Urban Water Regulation Programme	0.25	0.17	0.18	70.2%	71.1%	101.2%
0164 Support to small town WSP	2.14	1.08	1.06	50.4%	49.5%	98.2%
0168 Urban Water Reform	3.04	2.12	2.07	69.5%	68.1%	98.0%
1074 Water and Sanitation Development Facility-North	7.16	2.84	2.84	39.7%	39.7%	100.0%
1075 Water and Sanitation Development Facility - East	9.03	6.20	6.20	68.7%	68.7%	100.0%
1130 WSDF central	14.35	10.62	10.62	74.0%	74.0%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	15.01	15.01	15.01	100.0%	100.0%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.35	1.05	1.09	44.4%	46.3%	104.2%
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.03	4.03	4.05	100.0%	100.6%	100.6%
1231 Water Management and Development Project II	2.03	0.94	0.80	46.3%	39.3%	84.7%
1283 Water and Sanitation Development Facility-South Western	8.66	7.31	7.31	84.4%	84.4%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.80	2.45	2.51	51.2%	52.3%	102.3%
1438 Water Services Acceleration Project (SCAP)	22.50	22.00	20.50	97.8%	91.1%	93.2%
Program 0903 Water for Production	73.38	39.71	39.30	54.1%	53.6%	99.0%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	1.53	1.39	1.26	91.4%	82.8%	90.6%
<i>Development Projects</i>						
0169 Water for Production	35.90	16.07	15.79	44.8%	44.0%	98.2%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8.80	3.85	3.85	43.8%	43.8%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.94	11.53	11.53	96.6%	96.6%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15.22	6.85	6.85	45.0%	45.0%	100.0%
Program 0904 Water Resources Management	9.82	5.74	5.64	58.4%	57.5%	98.4%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.43	0.41	75.0%	71.7%	95.6%
11 Water Resources Regulation	0.32	0.24	0.26	75.0%	79.8%	106.4%
12 Water Quality Management	0.42	0.31	0.29	73.8%	68.2%	92.3%

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21 Trans-Boundary Water Resource Management Programme	0.08	0.06	0.08	75.0%	91.6%	122.2%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.42	0.17	0.17	40.8%	40.8%	100.0%
0165 Support to WRM	2.17	1.22	1.09	56.1%	50.1%	89.2%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.09	0.08	62.4%	58.7%	94.1%
1231 Water Management and Development Project	0.62	0.41	0.33	66.8%	52.7%	79.0%
1302 Support for Hydro-Power Devt and Operations on River Nile	1.00	0.41	0.40	40.6%	40.5%	99.8%
1348 Water Management Zones Project	2.57	1.21	1.20	47.1%	46.7%	99.1%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.00	0.89	1.04	88.7%	103.9%	117.2%
1487 Enhancing Reselience of Communities to Climate Change	0.50	0.30	0.30	60.1%	60.5%	100.7%
Program 0905 Natural Resources Management	42.38	16.93	16.83	39.9%	39.7%	99.4%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.57	0.56	67.9%	66.2%	97.4%
15 Forestry Support Services	1.59	1.43	1.40	89.6%	88.2%	98.4%
16 Wetland Management Services	2.65	1.53	1.39	57.7%	52.4%	90.8%
1301 The National REDD-Plus Project	2.00	1.53	1.48	76.4%	73.9%	96.7%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	35.30	11.87	12.00	33.6%	34.0%	101.1%
Program 0906 Weather, Climate and Climate Change	1.34	0.95	0.84	71.0%	62.8%	88.5%
24 Climate Change Programme	0.14	0.10	0.09	75.0%	63.5%	84.6%
<i>Development Projects</i>						
1102 Climate Change Project	1.20	0.85	0.75	70.5%	62.7%	89.0%
Program 0949 Policy, Planning and Support Services	18.19	15.13	14.60	83.2%	80.3%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.09	5.88	5.51	83.0%	77.8%	93.8%
08 Office of Director DWD	0.21	0.16	0.14	75.8%	70.1%	92.5%
09 Planning	1.27	0.87	0.86	68.2%	67.3%	98.7%
17 Office of Director DWRM	0.20	0.15	0.14	74.2%	68.7%	92.6%
18 Office of the Director DEA	0.19	0.14	0.13	75.8%	68.3%	90.1%
19 Internal Audit	0.23	0.17	0.16	75.0%	72.6%	96.8%
20 Nabyeya Forestry College	0.52	0.38	0.29	73.0%	56.4%	77.3%
23 Water and Environment Liaison Programme	0.19	0.15	0.20	80.2%	101.9%	127.1%
<i>Development Projects</i>						
0151 Policy and Management Support	5.62	5.00	5.01	89.0%	89.1%	100.2%
1190 Support to Nabyeya Forestry College Project	1.90	1.56	1.56	82.3%	82.3%	100.0%
1231 Water Management and Development Project	0.78	0.66	0.59	85.1%	76.0%	89.3%
Total for Vote	294.67	186.44	182.52	63.3%	61.9%	97.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

Program : 0901 Rural Water Supply and Sanitation	37.60	43.05	28.77	114.5%	76.5%	66.8%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	3.69	2.89	362.6%	284.6%	78.5%
1359 Piped Water in Rural Areas	36.59	39.36	25.87	107.6%	70.7%	65.7%
Program : 0902 Urban Water Supply and Sanitation	92.52	122.27	103.00	132.2%	111.3%	84.2%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	3.86	2.58	160.5%	107.3%	66.9%
0168 Urban Water Reform	1.27	0.95	0.84	74.9%	65.8%	87.9%
1074 Water and Sanitation Development Facility-North	3.67	5.74	5.44	156.1%	148.2%	94.9%
1075 Water and Sanitation Development Facility - East	8.01	0.00	1.00	0.1%	12.4%	21,350.7%
1130 WSDF central	42.30	34.38	29.10	81.3%	68.8%	84.7%
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	75.34	61.48	1,201.2%	980.2%	81.6%
1283 Water and Sanitation Development Facility-South Western	6.35	2.00	2.56	31.5%	40.4%	128.2%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program : 0903 Water for Production	10.93	3.13	1.16	28.7%	10.6%	37.0%
<i>Development Projects.</i>						
0169 Water for Production	10.93	3.13	1.16	28.7%	10.6%	37.0%
Program : 0904 Water Resources Management	21.80	11.22	7.69	51.5%	35.3%	68.5%
<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	2.04	1.29	226.7%	143.1%	63.1%
1231 Water Management and Development Project	2.99	2.84	2.58	95.3%	86.4%	90.7%
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	6.34	3.82	57.8%	34.8%	60.3%
1487 Enhancing Reselience of Communities to Climate Change	2.33	0.00	0.00	0.0%	0.0%	0.0%
Program : 0905 Natural Resources Management	48.25	52.90	53.37	109.6%	110.6%	100.9%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	48.25	52.90	53.37	109.6%	110.6%	100.9%
Program : 0906 Weather, Climate and Climate Change	1.70	1.01	1.00	59.6%	59.1%	99.1%
<i>Development Projects.</i>						
1102 Climate Change Project	1.70	1.01	1.00	59.6%	59.1%	99.1%
Program : 0949 Policy, Planning and Support Services	13.68	6.98	4.85	51.0%	35.4%	69.4%
<i>Development Projects.</i>						
0151 Policy and Management Support	11.01	6.66	4.56	60.5%	41.4%	68.5%

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QUARTER 3: Highlights of Vote Performance

1231 Water Management and Development Project	2.68	0.32	0.29	12.0%	10.7%	89.1%
Grand Total:	226.49	240.57	199.84	106.2%	88.2%	83.1%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

Supported the retraining and operation of the Water and Sanitation Committees in Local Governments	16 trainings and Meeting carried out with HPMA's on O&M in Mubende District in 8 sub counties	Item	Spent
Supported and supervised the set up O&M structures for RGC's and large GFSs		211103 Allowances	751
		221011 Printing, Stationery, Photocopying and Binding	1,124
		227001 Travel inland	6,000
Reasons for Variation in performance			
Achieved as planned			
		Total	7,875
		Wage Recurrent	0
		Non Wage Recurrent	7,875
		AIA	0

Output: 02 Administration and Management services

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 and to assess the state of the office infrastructure and equipment.. Departmental meeting held at Fairway hotel in September and in Mbarara in February. Department ably supported of salaries, allowances and welfare	Item	Spent
Carried out monitoring and supervision visit to the project areas.		211101 General Staff Salaries	235,846
Subscribed to the professional bodies		221008 Computer supplies and Information Technology (IT)	1,500
		221012 Small Office Equipment	3,750
		221017 Subscriptions	9,750
		222001 Telecommunications	4,500
		227001 Travel inland	2,433
		227004 Fuel, Lubricants and Oils	3,750
Reasons for Variation in performance			
Achieved as planned			
		Total	261,529
		Wage Recurrent	235,846
		Non Wage Recurrent	25,683
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out	Supervision was done in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change resilience activities are being implemented	Item	Spent
		211103 Allowances	750
		223005 Electricity	6,750
		227004 Fuel, Lubricants and Oils	3,750
Reasons for Variation in performance			
Achieved as planned			
		Total	11,250
		Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	11,250
		AIA	0
Output: 04 Research and development of appropriate water and sanitation technologies			
Operations of the Appropriate Technology Centre supported.	All 4 NGOs promoting the Rain water harvesting technology monitored and reported a total of 217 tanks constructed.Kamuli Womens Trust(58), Busoga Trust(56), UMURDA(71) and Sheema Development Fund (32).	Item	Spent
		211103 Allowances	668
		221003 Staff Training	3,715
		221011 Printing, Stationery, Photocopying and Binding	2,340
		225001 Consultancy Services- Short term	9,000
Reasons for Variation in performance			
Achieved as planned			
		Total	15,723
		Wage Recurrent	0
		Non Wage Recurrent	15,723
		AIA	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
02 LG monitoring and NGO inspection	Semi Annual District Performance compiled, analyzed and discussed in the department meeting held in Mbarara.	Item	Spent
NGO coordination supported Participated in National meetings (JTR, JSR, BFP, District budget conferences)	TSU and MWE achievements at half year documented.	222001 Telecommunications	2,250
NGO coordination supported.	Department represented at the Joint Technical Review held in Masaka and the Joint Sector Review held in Munyonyo	227001 Travel inland	3,750
Participated in National meetings (JTR, JSR, BFP, District budget conferences)	Department conducted a training on Asset Utility Management in conjunction with the NGO Water For People.	227004 Fuel, Lubricants and Oils	3,000
	Department was represented in the 20 regional budget workshops carried out across the country		
	Semi Annual District Performance compiled, analyzed and discussed in the department meeting held in Mbarara.		
	TSU and MWE achievements at half year documented.		
	Department represented at the Joint Technical Review held in Masaka and the Joint Sector Review held in Munyonyo		
	Department conducted a training on Asset Utility Management in conjunction with the NGO Water For People.		
	Department was represented in the 20 regional budget workshops carried out across the country		
Reasons for Variation in performance			
Achieved as planned			
		Total	9,000
		Wage Recurrent	0
		Non Wage Recurrent	9,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	305,376
		Wage Recurrent	235,846
		Non Wage Recurrent	69,530
		AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

40 HPMA's retrained and retooled; O&M activities of Rural Water Supplies monitored	16 HPMA's trained on the new O&M strategy and they were also retooled. Follow up visits carried out to the host refugee communities in Yumbe to assess the HPM performance. Sub county Water and Sanitation boards trained in Nebbi, Bududa, Isingiro and Ibanda districts were GFSs are being implemented	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,020
		211103 Allowances	14,850
		212101 Social Security Contributions	1,312
		221002 Workshops and Seminars	370,620
		221003 Staff Training	676,000
		225001 Consultancy Services- Short term	601,166
		227001 Travel inland	639,083
		227004 Fuel, Lubricants and Oils	402,718
		228002 Maintenance - Vehicles	153,626

Reasons for Variation in performance

8 sub counties instead of 5 were visited and 2 HPMA's were trained in each sub county. This was due to the backlog from the previous quarters

Total	2,898,393
GoU Development	154,399
External Financing	2,743,994
AIA	0

Output: 02 Administration and Management services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II	Site meetings were conducted in each of the sites for Lirima(9), Bududa(8) and Bukwo(9) and Shuuku Masyoro (2) GFSs to discuss progress of works done.	Item	Spent
Supported District on Web-based planning and reporting	Talkshows on radio and Television held to talk about the ongoing projects in the department, popularize the WASH media awards & Global Hand washing Day and sanitation..Technical Commissioning done in Bududa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,244
Consultancy for 3 documentaries on Water and Environment activities.	Political commissioning done in Lirima	211103 Allowances	7,764
Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II	Site meetings were conducted in each of the sites for Lirima(9), Bududa(8) and Bukwo(9) and Shuuku Masyoro (2) GFSs to discuss progress of works done.	212101 Social Security Contributions	5,280
Supported District on Web-based planning and reporting	Talkshows on radio and Television held to talk about the ongoing projects in the department, popularize the WASH media awards & Global Hand washing Day and sanitation..Technical Commissioning done in Bududa	221002 Workshops and Seminars	11,800
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	49,383
		227004 Fuel, Lubricants and Oils	38,438
		Total	154,909
		GoU Development	154,909
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Hygiene and sanitation promoted in the 4 GFS of Lirima II, Bududa II, , Masyoro-Shuuku and Bukwo II under ADB-WSSP II	Baseline surveys carried out for the benefiting communities in Shuuku Masyoro, Lirima II, Bukwo II and Budada II project areas. Assessment for suitable sites for sanitation facilities carried out and community mobilization meetings held in Lirima.	Item	Spent
	Community sensitization of the beneficiary communities in Kumi , soroti, Bukedea, pallisa,Budaka and Butaleja on the benefits and importance of climate resilient facilities.Information Education and Communication materials designed and are under review for mass printing for the Climate change resilience.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,067
		211103 Allowances	4,500
		212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	15,159
		227001 Travel inland	36,650
		227004 Fuel, Lubricants and Oils	42,500

Reasons for Variation in performance

Achieved as planned

Total	127,259
GoU Development	127,259
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs

		Item	Spent
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. Ministry ably supported and facilitated the TSUs through their activities. TSU review and DWOs meetings held in Mbale,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,011
Conducted District Water officer's meeting.		211103 Allowances	24,181
Back up support given to the technical Support Units by the Ministry.		221011 Printing, Stationery, Photocopying and Binding	6,250
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.	225001 Consultancy Services- Short term	42,291
Technical support given to LGs by the TSUs	TSUs ably supported by the Ministry	227001 Travel inland	39,188
		227004 Fuel, Lubricants and Oils	44,439
		228002 Maintenance - Vehicles	43,058

Reasons for Variation in performance

Achieved as planned

Total	245,416
GoU Development	203,125
External Financing	42,291
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land purchased for the project construction	311101 Land	40,300

Reasons for Variation in performance

Total	40,300
GoU Development	40,300
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 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.	Lirima-23% completion; 5km of pipeline laid, 1 reservoir tank constructed (Sibanga) 13km of compensation of people affected done. Bukwo-90% completion, A total of 496 connections made, 1 gender segregated sanitation facility constructed with 10 stances, 16 break pressure tanks constructed on the distribution lines. Bududa- 95.7% completion, 810 connections made. Shuku Mayoro- Contract signed and site handed over on 31st Jan, commencement order given for 5th Feb. Lirima-23% completion; 5km of pipeline laid, 1 reservoir tank constructed (Sibanga) 13km of compensation of people affected done. Bukwo-90% completion, A total of 496 connections made, 1 gender segregated sanitation facility constructed with 10 stances, 16 break pressure tanks constructed on the distribution lines. Bududa- 95.7% completion, 810 connections made. Shuku Mayoro- Contract signed and site handed over on 31st Jan, commencement order given for 5th Feb.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 497,051 4,282,188

Reasons for Variation in performance

Total	4,779,239
GoU Development	4,671,049
External Financing	108,190
AIA	0
Total For SubProgramme	8,245,516
GoU Development	5,351,041
External Financing	2,894,475
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented, consultancy for construction of supervision for solar schemes	29/30 sub county advocacy meetings were held in the different locations where the new solar schemes are being constructed and Water user Committees selected on 24 sites. Feasibility report compiled for the 40 solar powered schemes 29/30 sub county advocacy meetings were held in the different locations where the new solar schemes are being constructed and Water user Committees selected on 24 sites. Feasibility report compiled for the 40 solar powered schemes	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 123,556 37,500 10,508 5,000 37,500 15,000 7,875 22,288 25,100 37,925 22,125 17,450

Reasons for Variation in performance

The scheme in Mukono was not handled because the selected site had issues of low yield
 The scheme in Mukono was not handled because the selected site had issues of low yield

Total	361,827
GoU Development	361,827
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	All 30 project sites and communities visited to monitor and assess the readiness of the community to receive the new scheme. Defects liability monitoring carried out to all the 35 schemes that were completed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,567 1,508 4,700 7,500 18,000 6,635 12,518 4,500
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Reasons for Variation in performance

Achieved as planned

Total	89,927
GoU Development	89,927
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 40 Mini solar powered schemes across the country	All 30 sites handed over to the contractor and civil works on 5 sites completed with water flowing.	Item	Spent
Constructed 40 Mini solar powered schemes across the country	55% construction completion of	281502 Feasibility Studies for Capital Works	994,061
Carryout detailed engineering designs for Isingiro piped water supply system	Nyamiyonga- Katojo WSS in Isingiro with tank base and tower complete, 2 water borne toilets (6 stances complete), 5km of distribution lines laid, 2 booster stations and attendant hoses complete.	281503 Engineering and Design Studies & Plans for capital works	995,825
		312104 Other Structures	7,100,453

Reasons for Variation in performance

Achieved as planned

Total	9,090,339
GoU Development	9,090,339
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Production wells in selected areas in response to emergencies drilled.	Drilled 43 hand pumps in Nakasongola (5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1), Wakiso(5), Gomba(7), and Mukono(2) in villages without water sources	Item	Spent
Chronically Broken down Hand Pumps rehabilitated	Drilled 77 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2), Mubende (3), Orom project-Pader, Agago,Kitgum(32), Wakiso (5) Kasese (2), Hoima(1), Budaka(1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (3) , Lyantonde(1), Amuru(1), Kayunga(1), Kiryandongo(1), Orom(120, Mpigi(2), Tororo(1). Drilled 5 large diameter wells in Nakasongola district 184 chronically broken down boreholes Rehabilitated in the districts of Kibga (15), Gomba(30), Bushenyi(15), Iganga (17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources	312104 Other Structures	3,594,090

Reasons for Variation in performance

Achieved as planned

Total	3,594,090
GoU Development	3,594,090
External Financing	0
AIA	0
Total For SubProgramme	13,136,183
GoU Development	13,136,183

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 1359 Piped Water in Rural Areas

Outputs Provided

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

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	Project management committees set up for Nyabuhikye Kikyenkye,Nyarwodho, Rwebisengo Kanara at sub county level. Mobilization of the communities done 4 additional works under Nyarwodho GFS.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,238
		211103 Allowances	843,025
		212101 Social Security Contributions	2,782
		221011 Printing, Stationery, Photocopying and Binding	27,822
		225001 Consultancy Services- Short term	8,715
		227001 Travel inland	124,906
		227004 Fuel, Lubricants and Oils	42,250
		228002 Maintenance - Vehicles	21,500

Reasons for Variation in performance

Achieved as planned

Total	1,109,238
GoU Development	269,238
External Financing	840,000
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	Final design report on highway sanitation submitted awaiting approval after the stakeholders meeting. Assesment carried out in the sub counties of Panyango, Packwach, Nyaravur, Asego, Puchwing and Alwi. Sanitation and hygiene campaigns carried out for Nyabuhikye Kikyenkye GFS. Final design report on highway sanitation submitted awaiting approval after the stakeholders meeting. Assesment carried out in the sub counties of Panyango, Packwach, Nyaravur, Asego, Puchwing and Alwi. Sanitation and hygiene campaigns carried out for Nyabuhikye Kikyenkye GFS.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,840
		211103 Allowances	4,505
		212101 Social Security Contributions	1,381
		221011 Printing, Stationery, Photocopying and Binding	6,938
		225001 Consultancy Services- Short term	1,155,715
		227001 Travel inland	47,375
		227004 Fuel, Lubricants and Oils	43,500

Reasons for Variation in performance

Achieved as planned

Total	1,282,254
GoU Development	137,254

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	1,145,000
		AIA	0

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

Appropriate Technology Centre supported.	3241 sanitary pads produced using banana stems and waste paper, Bulky production of briquets using organic waste. Carried out research on using compost manure produced by tiger worms (vermiculture) to grow tomatoes & monitored toilets were the worms were planted to study the effect, carried out point of use water treatment technologies in flood prone areas of Butalejja & monitored toilets	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,646
		211103 Allowances	3,005
		212101 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	6,934
		225001 Consultancy Services- Short term	1,321,118
		225002 Consultancy Services- Long-term	1,250,000
		227004 Fuel, Lubricants and Oils	39,375
		228002 Maintenance - Vehicles	7,215
		Total	2,658,683
		GoU Development	291,315
		External Financing	2,367,368
		AIA	0

Reasons for Variation in performance

Achieved as planned

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

Installation and backup support and monitoring of water user committees and	Monitoring and supervision visits carried out to Nyabuhikye kikyenkya GFS to prepare for the ground breaking ceremony and to the GFSs of Rwebisengo Kanara, Nyarwodho and Bukedea to follow up the level of project implementation.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,676
		211103 Allowances	5,987
		212101 Social Security Contributions	2,108
		221011 Printing, Stationery, Photocopying and Binding	13,688
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	40,347
		227004 Fuel, Lubricants and Oils	26,125
		228002 Maintenance - Vehicles	29,753
		Total	146,183
		GoU Development	146,183
		External Financing	0
		AIA	0

Reasons for Variation in performance

Achieved as planned

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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 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	Feasibility study designs for Potika GFS submitted and presented. 80% construction completion of Nyarwodho II with 28km of the transmission, 25 kms of the primary distribution laid, 25 km of secondary distribution laid, foundations for 3 storage tanks completed and 2 water offices completed. Nyabuhikye- Kikyenkye- 38.2% complete, 72.9km of distribution network laid, 11.2 km of transmission laid, 1 tank foundation completed and steel works completed for 2 tanks. 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago. Redesign of the intake works for Lukalu GFS completed and works advertised	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 2,192,414 25,389,398

Reasons for Variation in performance

Lukalu Kabasandda was advertised and bid opening will be on may 8th

Total	27,581,812
GoU Development	6,063,133
External Financing	21,518,679
AIA	0
Total For SubProgramme	32,778,171
GoU Development	6,907,123
External Financing	25,871,048
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, 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. 72 towns monitored including Kakooe, Kakumiro, Baito, Barr, Bata, Bobi Ciforo, Coo Pee, Corner Kilak, Dei Dure, Kalangala, Kaliro, Kamengo, Kangul umira, Kanjuki, Kasagama, Kasambya, Kasanje	Item	Spent
		211101 General Staff Salaries	365,914
		224004 Cleaning and Sanitation	3,750
		227001 Travel inland	26,249
		227004 Fuel, Lubricants and Oils	7,500

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

This activity was carried out as planned.

Total	403,413
Wage Recurrent	365,914
Non Wage Recurrent	37,499
AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

	Item	Spent
Pipes for extension of water systems in new towns procured	194,700 meters of pipes & fittings were procured for new towns of: Buwenge, Kapeeka, Kakuuto, Mutukula, Rakai, Kamuli, Mbulamuti, Bugiri, Kaliro, Mayuge, Ntungamo, Ibanda, Rushere, Rubindi, Kinoni, Kanungu, Pajule, Packwach, Paidha, Dokolo, Patongo, Moyo, Kumi, Kotido, and Yumbe.	
New boreholes drilled	263104 Transfers to other govt. Units (Current)	1,400,000
spring sources protected		
meters and fittings procured		

Reasons for Variation in performance

Timely release of funds.

Total	1,400,000
Wage Recurrent	0
Non Wage Recurrent	1,400,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,803,413
Wage Recurrent	365,914
Non Wage Recurrent	1,437,499
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Performance data from small towns and water authorities analyzed and evaluate Tariff reviews and studies carried out for Umbrella Organizations.

Item	Spent
211101 General Staff Salaries	23,506
221008 Computer supplies and Information Technology (IT)	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500
225001 Consultancy Services- Short term	82,536
227001 Travel inland	30,000
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	176,541
Wage Recurrent	23,506
Non Wage Recurrent	153,035
AIA	0
Total For SubProgramme	176,541
Wage Recurrent	23,506
Non Wage Recurrent	153,035
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)	76,925

Reasons for Variation in performance

This activity has been carried out as planned.

Total	76,925
GoU Development	76,925
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Item	Spent
225001 Consultancy Services- Short term	120,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	120,000
		GoU Development	0
		External Financing	120,000
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Feasibility study to develop financing proposals for UWSSD and WSDFsResult oriented management guidelines for Umbrella Organizations developed and implemented.Technical backstopping provided to old and worn out Umbrella Organization member schemes.	Compilation of proposals by all facilities have been completed and submitted their funding proposals to the Finance CommitteeResult oriented management guidelines for Umbrella Organizations to be developed upon confirmation of availability of funds.Technical backstopping and support provided to 10 no. towns of Nakapiripirit, Namalu, Tokora, Kakingol, Kapedo, Kaabong, Karenga, Abim, Alerek, Morulem.	Item	Spent
		225001 Consultancy Services- Short term	125,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	37,500
	32 towns visited by the regional Umbrella Organizations including Nakifuma-Kabembe-Kalagi-Nagalama, Kasensero-Kachang-Lwanda, Nyakabingo, Kabuga, Migyera, Kanyinamigyera, Kamuhembe , Kakumiro, kagadi-Muhorro, Kyamutunzi, Bwera-Kanyanseko-Nyabitooma, Bundibugyo, Kibaale, Kigorobya, Kabwoya, Agweng, Kamdin, Minakulu, Oyam, Nyarwodho, Singla, Waledai, Pulongo, Amolatar, Karenga, Kapedo, Namalu Bukiro.		

Reasons for Variation in performance

Insufficient funds prevented the execution of this activity.
delays in compilation of proposal and approval.
This activity was carried out as planned.

Total	202,500
GoU Development	202,500
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 carried out in 9 no. towns including RyakarimiraTown council, Kaihura, Lwamata and Kangulumira. Katuugo & Rugaaga water	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	47,500
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	47,500
		External Financing	0
		AIA	0

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

Appraisal and evaluation of performance of small towns and RGCs. Small towns and RGCs monitored and supervised.	Appraisal and evaluation of performance of small towns and RGCs. Insufficient funds prevented the execution of this activity.	Item	Spent
		211103 Allowances	7,500
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	15,000
	6 no. Umbrella Organizations monitored and supervised.		
	68 no. towns provided with technical backstopping by the Umbrella Organizations including Kubala, Okollo, Mahyoro, Malere, Kangulumira Kanjuki, Kawuku Kayunga, Nazigo, Bikurungu, Katabushera, Rwenshama, Buhunga, Rugaaga, Orwamuge, Tokora, Iriri-Kodek, and Kanawat, Bubwaya, Bududa, Buginyanya, Bulegeni, Bumasifwa, Bumbo, Bumoi, Nakawuka, Nkoni, Masulita, Nazigo, Kangulumira, Namayumba Buyobo, Kaato. Ntenjeru, Suuka Kibaale, Nyamarunda, Bukomero Kiboga, Nyabitooma, Rwebishahi, Banyara, Buhoma, Rurama, Omugo, Katwe-Kabatoro, Kibandaghara, Bata, and Ajulu		

Reasons for Variation in performance

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

Total	92,500
GoU Development	92,500
External Financing	0
AIA	0

Capital Purchases

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

Purchase and delivery of ICT equipment.	Computers have been purchased and delivered.	Item	Spent
		312213 ICT Equipment	19,489

Reasons for Variation in performance

This activity has been carried out as planned.

Total	19,489
GoU Development	19,489
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 80 Construction of Piped Water Supply Systems (Urban)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway.	281503 Engineering and Design Studies & Plans for capital works	50,000
	Mabaale procurement for rehabilitation has been initiated by the Manager South western Umbrella of Water and Sanitation. Contract approved by the solicitor general, awaiting signature to award contract. Contract approved by the solicitor general, awaiting signature to award contract. Mateete rehabilitation has been completed.	312104 Other Structures	3,002,700
	Sironko and Bulambuli stand at 30% physical progress.		

Reasons for Variation in performance

Delays in the procurement and approval process.
Slow progress of implementation by the contractors.
The sectoral changes and delays in procurement have slowed the progress of implementation of activity.

Total	3,052,700
GoU Development	589,000
External Financing	2,463,700
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Power extensions made to Awo and Dzaipi.	This activity was completed.	312104 Other Structures	30,000

Reasons for Variation in performance

This activity was completed.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	3,641,614
GoU Development	1,057,914
External Financing	2,583,700
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased coverage and visibility of Ministry of Water and Environment activities.	<p>Supplement prepared and published in the New Vision, Monitor and Red Pepper for Uganda Water and Environment week.</p> <p>Independence day supplement prepared and published in the local dailies.</p> <p>14 no. talk shows conducted on UBC (02), Star TV and NTV.</p> <p>Compilation of data for magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM prepared and published by Wallmark.</p> <p>Development of the communication strategy (CEPA) is ongoing.</p> <p>Magazine published developed showing progress of works for WSDF-E.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>202,008</p> <p>31,128</p> <p>9,500</p> <p>397,893</p> <p>14,999</p> <p>11,000</p> <p>1,250</p>

Reasons for Variation in performance

Insufficient funds have stalled some payments to consultancies.

Total	667,779
GoU Development	667,779
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.	This activity was completed. Existing tariff policies reviewed and documented.	Item	Spent
		211103 Allowances	94,000
	New regulation tools under review including performance contract for Umbrella Organizations, and contractual scorecard are being developed.	221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
	This activity was completed. Presentation of report and guidelines developed for procurement process guide for small towns and RGCs done by the consultant. Staff have been recruited for the Regional Regulation Offices.	225001 Consultancy Services- Short term	472,250
		227001 Travel inland	24,990
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,081

Reasons for Variation in performance

This activity was carried out as planned.

Total	646,322
GoU Development	422,322
External Financing	224,000
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 04 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	382,000

Reasons for Variation in performance

Total	382,000
GoU Development	382,000
External Financing	0
AIA	0

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

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.

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 data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS.Monitoring visits carried out to 30. no. towns of Irundu, Ozero, Katakwi, Muyembe, Kamengo, Kangulumira, Kanjuki, Nakapiripirit, Kigata, Rugombe, Agweng, Namalu, Kyenjojo, and Katuna, Nakapiripirit, Namulanda, Kasambya, Kinogozi, Buhimba, Kayihura and Kyarushozi.6 no. Regional Performance Review meetings held meetings held with Regional Umbrella managers, and NWSC managers in Mbale, Lira, Kabale, Moroto, Wakiso and Kyenjojo.

Performance review of Q1 report for NWSC has been conducted.

Data collection of performance of small towns and regional water utilities collected and uploaded in UPMIS.

Item	Spent
211103 Allowances	20,000
221002 Workshops and Seminars	257,000
221003 Staff Training	141,493
221011 Printing, Stationery, Photocopying and Binding	22,500
227001 Travel inland	84,750
227004 Fuel, Lubricants and Oils	277,438
228002 Maintenance - Vehicles	2,300

Reasons for Variation in performance

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

Total	805,481
GoU Development	254,550
External Financing	550,931
AIA	0

Output: 07 Strengthening Urban Water Regulation

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out. Capacity building of Regulation department staff.	Performance validation exercise of 5 no. NWSC towns of Lugazi, Masindi, Lyantonde, Rushere, and Apac/Aduku. Management audits carried out in the 3 no. NWSC towns of Muhanga, Nkokonjeru and Lugazi and 4 no. small towns of Najjembe, Kayunga, Kangulumira, and Nakifuma.3 no. Capacity building carried out for Regulation Department Staff Sustainable Urban Water and Sanitation (SUWAS).	Item 211103 Allowances 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 50,000 60,635 180,000 20,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	320,635
GoU Development	260,000
External Financing	60,635
AIA	0

Capital Purchases

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

ICT equipment purchased.	9 no. laptop computers delivered.	Item	Spent
		312213 ICT Equipment	86,084

Reasons for Variation in performance

This activity was carried out as planned.

Total	86,084
GoU Development	86,084
External Financing	0
AIA	0
Total For SubProgramme	2,908,300
GoU Development	2,072,734
External Financing	835,566
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	41 staff remunerated; 03 planning meetings were held; 01 staff training carried out	Item	Spent
02 steering committee meetings held		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450,000
04 planning meetings held		211103 Allowances	60,124
02 staff trained		212101 Social Security Contributions	90,000
		221001 Advertising and Public Relations	22,000
		221002 Workshops and Seminars	93,750
		221003 Staff Training	10,000
		221004 Recruitment Expenses	2,715
		221005 Hire of Venue (chairs, projector, etc)	12,750
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	15,000
		222001 Telecommunications	2,250
		222002 Postage and Courier	300
		223004 Guard and Security services	15,750
		223005 Electricity	18,225
		223006 Water	3,375
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	750
		225002 Consultancy Services- Long-term	14,582
		227001 Travel inland	25,026
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	26,500
		228002 Maintenance - Vehicles	19,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Additional 03 staff were recruited to support with the EU-TF project activities

Total	935,097
GoU Development	850,300
External Financing	84,797
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Catchment protection involving planting of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro (300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek-Ogili (220).	Item	Spent
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Environmental protection carried out in towns where construction is ongoing

Total	45,000
GoU Development	45,000
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, Palabek 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	Conducted training of representatives of water authorities, water boards and scheme operators in Mucwini, Paloga, Palabek-Ogil and Namukora Conducted training of representatives of water authorities, water boards and scheme operators in Loro, Pabbo TB and Pacego	Item	Spent
		221002 Workshops and Seminars	33,750
		221011 Printing, Stationery, Photocopying and Binding	8,250
		225002 Consultancy Services- Long-term	68,394
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Output achieved as planned

Total	136,644
GoU Development	68,250
External Financing	68,394
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, Palabek Ogil, Lagoro, Mucwini, Omoro, Oromo, Apala, Abia, Bar-Jobi.	02 trainings for drama group and 20 drama shows/campaigns on sanitation and hygiene were conducted in Pabbo 01 training on O&M of sanitation facilities conducted in Loro 2 trainings of drama groups and 20 drama shows/campaigns on sanitation and hygiene in Pabbo conducted 01 training on O&M of sanitation facilities conducted in Loro 01 radio talk show conducted during National commemoration of Global Hand washing day in Omoro District Output not achieved as planned	Item	Spent
		221001 Advertising and Public Relations	17,584
		221002 Workshops and Seminars	24,000
		221008 Computer supplies and Information Technology (IT)	17,540
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	43,500

Reasons for Variation in performance

Insufficient funds released to commence construction works in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala. Delay by contractors to complete works in Palabek-Ogil and Paloga

Construction of piped water systems still ongoing thus masons not yet trained

Total	217,624
GoU Development	182,500
External Financing	35,124
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring, Supervision, Capacity building 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, Palabek Ogili and Paloga Mucwini	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,996 87,500 22,500 19,125
Reasons for Variation in performance			
Output achieved as planned			
			Total
			166,121
			GoU Development
			164,000
			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	Land offers are with the District Land Boards for approval for the towns of Loro TB, Pabbo TB and Kalongo TC. Land title for WSDF-N has been issued. 06 land agreements for water kiosks/PSPs acquired; Namokora(02), Palabeck Ogil (02) and Pabbo (02)	Item 311101 Land	Spent 33,750
Reasons for Variation in performance			
Limited funds to start on documentation in Mucwini			
			Total
			33,750
			GoU Development
			33,750
			External Financing
			0
			AIA
			0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini. 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 Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of piped water systems in Loro TB and former IDP camps of Namukora, Lagoro and Mucwini was completed 8 production boreholes were drilled under EU-TF for SPRS in Maji II (02), Alere (02), Kiryandongo (02) and Nyimmanzi (02)Completed preliminary designs for Omoro RGC and feasibility study for Iceme and Ngai Procurement for individual design consultants ongoing (technical and financial evaluation) for 05No. refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF for SPRS-NU Construction not commenced for the mentioned townsConstruction of Mucwini piped water system was completed and technically commissioned	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 160,000 6,333,678

Reasons for Variation in performance

Janan Luwum Centre was constructed by Kitgum DLG in cooperation with Rotary Club Uganda

Insufficient funds to commence construction in the towns of Lacekocot, Paimol, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala. Delay by the contractors to complete construction works in Pacego, Palabek-Ogil, Paloga and Pabbo TB
Insufficient funds released to commence and complete designs of piped water systems in Yumbe T/C, Atiak, Lamwo T/C, Palabek Kal, Iceme, Ngai, Otwal, Kole T/C, Omoro RGC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro, Kati and Alebtong
Lack of funds to commence construction of of piped water systems in Moyo T/C, Bibia/Elegu, Padibe T/C, Rhino Camp town but earmarked for KFW phase III funding
Insufficient funds released in the Quarter

Total	6,493,678
GoU Development	1,260,000
External Financing	5,233,678
AIA	0

Output: 81 Energy installation for pumped water supply schemes

04 towns connected to National Grid	Output not yet achievedRehabilitation of solar for Paloga, Palabek-Ogili, Mucwini, Lagoro and Namokora completed.	Item 312104 Other Structures	Spent 159,900
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs			

Reasons for Variation in performance

Insufficient funds to commence works in the other 05 IDPs of Olilim, Alero, Abia, Apala and Palenga.

Total	159,900
GoU Development	140,000
External Financing	19,900
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF Construction sanitation facilities were complete in Loro TB (01 block of 8 stance public water borne toilet, 02 blocks of drainable institutional lined pit latrine with 6 stances, an incinerator and 05 single stance demonstration ecosan toilets	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 14,000 85,000
Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC	Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	Construction of sanitation facilities in Pabbo TB at 95% and Pacego each at 90% completion Construction of sanitation facilities not commenced 06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06 No. of institutional VIP (Mucwini (02), Lagoro (02) and Namokora (02)) completed.	Construction works are ongoing in towns of Paloga and Palabek-Ogil each at 70%	

Reasons for Variation in performance

Insufficient funds released to commence construction works in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.
Delay by contractors to complete works in Palabek-Ogil and Paloga

Delay by contractors to complete works

Works to commence under KfW phase III for sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.

Works Accomplished

Total	99,000
GoU Development	99,000
External Financing	0
AIA	0
Total For SubProgramme	8,286,814
GoU Development	2,842,800
External Financing	5,444,014
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 trainings conducted 01 steering committee meeting held	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 300,000 15,000 130,000 10,000 20,000 4,000 4,000 10,000 2,000 10,000 4,000 10,000 2,000 10,000 2,000 6,000 4,000 3,000 2,000 4,000 10,000 20,000 160,000 15,000 6,000 20,000 2,000 10,000 2,000

Reasons for Variation in performance

Output achieved as planned

Total	797,000
GoU Development	797,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	Cross cutting issues of 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, Ocapa, and Namwiwa	Item	Spent
Consultancy services on marketing services for WSDF-E		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
		211103 Allowances	6,000
		221002 Workshops and Seminars	15,000
		221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	14,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Draft report for consultancy services to develop IEC materials for Busoga region and development of materials completed. awaiting presentation and approval

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

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	Draft report for consultancy services to develop communication strategy for MWE regional offices completed.O&M structures and backup support were established for piped water supply systems in 10 towns of Bukwo, Kasambira, Nakapiripirit, Kapelebyong, Kyere, Ocapa, Iziru, Busedde-Bugobya, Kagoma, and BuyendeO&M structures for Kamuli Faecal Sludge Treatment Plant not yet established	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,000
		211103 Allowances	3,000
		221002 Workshops and Seminars	20,000
		221005 Hire of Venue (chairs, projector, etc)	9,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Kamuli Faecal sludge plant still under construction at 85% progress

Piped water system in Namagera is under test running while Bulegeni is still under construction thus O&M structures not yet established
Output achieved as planned

Total	229,000
GoU Development	229,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	10 Sanitation and hygiene campaigns were conducted in Bulegeni, Buyende, Kapelebyong, Namagera, Busedde-Bugobya, Acowa, Iziru, Idudi, Namwiwa, and Bulopa. Training of masons was not done.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 75,000 2,000 4,000 15,000 4,000 2,000 5,000 4,000 20,000 50,000 20,000 20,000 6,000

Reasons for Variation in performance

Training of Masons was not achieved because construction of ecosan toilets was not done in the respective towns. The activity was put on hold because GoU funds released for Q2 & Q3 were insufficient to proceed with the output.

The activity is continuous in order to ensure achieving 100% sanitation coverage in the towns.

Total	227,000
GoU Development	227,000
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, Acowa consultancy 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 15 piped water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, Idudi, Buyende, Bulopa and Namwiwa. Draft report for Consultancy services to assess impact of water and sanitation services in selected areas in Eastern region was completed. Awaiting presentation and approval of final	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 75,000 2,000 6,000 7,000 15,000 4,000 15,000 10,000 20,000 30,000 10,000 20,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Consultancy in the final stages

The visit to Acowa was rescheduled for Q4 because of inadequate releases in Q2 & Q3

Total	214,000
GoU Development	214,000
External Financing	0
AIA	0

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 construction in the region	Acquisition of land for sludge treatment plant for Namayingo, and Namutumba completed	311101 Land	12,500

Reasons for Variation in performance

Land had been acquired in Q2

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

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale completed. Construction at 100%	312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Output achieved as planned

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Contract for Procurement for 01 motor vehicle signed. Awaiting delivery of vehicle	312201 Transport Equipment	300,000

Reasons for Variation in performance

Awaiting payment and delivery of vehicle

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

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office and ICT Equipment, including Software procured for WSDF-E office and Water supply Authorities	Office ICT services maintained 07 ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong, Nakapiripirit, Kyere, Iziru, Busedde-Bugobya and Ocapa and Buyende procured	Item 312202 Machinery and Equipment	Spent 70,000

Reasons for Variation in performance

Namagera is under test running while Namwiwa and Bulegeni are still under construction thus office ICT quipment not yet procured

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

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma	Electromechanical equipment in pumping stations of 8 towns of Nakapiripirit, Kyere, Ocapa, Serere, Kapelebyong, Iziru, Buyende and Busedde-Bugobya installed	Item 312202 Machinery and Equipment	Spent 40,000
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Reasons for Variation in performance

Namagera is under test running while Namwiwa and Bulegeni are still under construction. Nankoma system to be done by Eastern Umbrella

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDF-E; Office furniture in support to operations and maintenance of water supply systems procured for 9 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa	Office furniture in 07 town of Kapelebyong, Nakapiripirit, Kyere, Ocapa, Buyende, Iziru and Busedde-Bugobya procured	Item 312203 Furniture & Fixtures	Spent 80,000
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Reasons for Variation in performance

Namagera is under test running while Namwiwa and Bulegeni are still under construction thus office furniture not yet procured

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

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete construction 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 08 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere, Ocapa, Iziru, Busedde-Bugobya and Buyende Construction of 03 piped water Systems Bulegeni(55%) and Namagera(95%), Namwiwa(30%) towns are ongoing Construction of piped water systems in the 03 towns not commenced Rehabilitation for Bubwaya water system was completed. Rehabilitation ongoing for Namwendwa Tank (30%), Abim-Orwamuge extension (90%), Kotido transmission line (95%) Design consultant for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas still under procurement	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 30,000 30,000 5,000 4,574,096

Reasons for Variation in performance

Construction of Idudi and Acowa are awaiting procurement.

Bulopa is awaiting contract signing after release of funds for the quarter

Namagera is under test running while Namwiwa and Bulegeni are still under construction. Land challenges affected start of construction works. Procurement still ongoing

Nankoma system to be done by Eastern Umbrella, Serere TC taken over by NWSC, Bulangira awaiting release of funds as requirement is too big.

Total	4,639,096
GoU Development	3,642,000
External Financing	997,096
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, and Buyende was completed Bulopa, Acowa, Serere, Bubwaya, Bulangira	Grid power extensions to production boreholes in the 05 towns of Iziru, Busedde-Bugobya, Namagera, Bubwaya	Item 312104 Other Structures	Spent 10,000
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Reasons for Variation in performance

Construction of Bulegeni, Namwiwa were still on-going

Kapelebyong benefitted from the ERT solar funding

Serere was taken over by NWSC.

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 82 Construction of Sanitation Facilities (Urban)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construct 2 sludge treatment plants in the region	Construction of Feacal Sludge Treatment Plant in Kamuli at 85% completion	281503 Engineering and Design Studies & Plans for capital works	5,000
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.	Construction of public toilets in Bulegeni(70%), Kaliro(60%), Irundu (60%) ongoing	281504 Monitoring, Supervision & Appraisal of capital works	5,000
Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.	Construction of 25 demonstration toilets not commenced	312104 Other Structures	40,000

Reasons for Variation in performance

Insufficient flow of funds affected commencement of second Feacal Sludge Treatment Plant
 Construction of toilet in Namwiwa was postponed pending availability of funds
 Contract for construction of household demonstration facilities was put on hold awaiting release of funds. GoU funding reduced in Q2 and Q3

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	7,198,596
GoU Development	6,201,500
External Financing	997,096
AIA	0

Development Projects

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	Item	Spent
Office utilities and equipment, security, transport and communication	Office utilities and equipment, security, transport and communication supplied.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	495,000
4No. Staff trainings conducted		211103 Allowances	170,965
		212101 Social Security Contributions	33,000
		221001 Advertising and Public Relations	20,506
		221002 Workshops and Seminars	10,152
		221003 Staff Training	149,018
		221007 Books, Periodicals & Newspapers	4,500
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	73,359
		221012 Small Office Equipment	10,000
		221014 Bank Charges and other Bank related costs	12,035
		222001 Telecommunications	25,000
		223004 Guard and Security services	20,000
		223005 Electricity	18,000
		223006 Water	7,500
		224004 Cleaning and Sanitation	40,000
		225002 Consultancy Services- Long-term	2,780,330
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	335,000
		228002 Maintenance - Vehicles	182,181
Reasons for Variation in performance		Total	4,506,545
Output achieved as planned		GoU Development	913,000
		External Financing	3,593,545
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	ESMP Implementation monitored in 17 towns of Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga- Nyamarwa, Bugoigo, Butiaba & Walukuba. 04 Site-specific Environmental and Social Management Plans developed for Kiboga & Nakasongola Faecal Sludge projects and Kiwoko-Butalangu and Kagadi water supply and sanitation projects. 04 Tree nursery beds established in beneficiary communities / towns of Zigoti-Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa and Bugoigo-Walukuba-Butiaba. 06 Environment and Social Management Plans (ESMPs) developed for towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Bugoigo and Walukuba.	Item 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 5,940 30,000

Reasons for Variation in performance

Total	35,940
GoU Development	30,000
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 .	Training of Water Supply management Committees on roles and responsibilities with women taking key positions, conducted in 4 different towns of Butalangu, Kiwoko, Butenga and Butemba.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 10,000 10,000
Defects liability monitoring of water supply systems in 19No. towns	Continued monitoring defects liability period in 05 towns of Buvuma, Nyamarunda, Kikyusa, Migeera, Gombe and Kyabadaza.		

Reasons for Variation in performance

Activities carried out in towns where construction of piped water system was completed

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

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hygiene and sanitation promotion conducted in 16No Towns under implementation. 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. Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under implementation.		Item	Spent
		221002 Workshops and Seminars	184,427
		221011 Printing, Stationery, Photocopying and Binding	20,000
	13 Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Nyamarwa, Kyakatwanga, Namulonge and Kiwenda.		
	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.		
	Training of selected women and youth groups in appropriate sanitation technologies conducted in 07 towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Namulonge and Kiwenda.		

Reasons for Variation in performance

Activity carried out more than once in some towns but in different reporting periods

Total	204,427
GoU Development	20,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	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.	Commissioned 03 towns of Nyamarunda, Gombe and Kyabadaza water supply systems.	Item	Spent
Commissioning and ground breaking for water supply and sanitation systems in 15No. Towns. Guide community and local authorities on land issues.	Mobilisation for payments of connections fees was carried out in towns of Namulonge-Kiwenda with positive response.	221002 Workshops and Seminars	54,857
		221011 Printing, Stationery, Photocopying and Binding	73,642
		225001 Consultancy Services- Short term	180,000
		227001 Travel inland	24,435
		228002 Maintenance - Vehicles	27,260
	Followed up payments of connection fees in 3No towns of Bugoigo-(49 paid), Walukuba-(80 paid), Zigoti (400) and Butiaba-(24 paid).		

Reasons for Variation in performance

Output achieved as planned

Total	379,174
GoU Development	180,000
External Financing	199,174
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Continuous follow up of land (community obligations) in Busiika, Namulonge, Kiwenda, Bamunanika and Kiwoko towns.	Item	Spent
		311101 Land	64,855

Reasons for Variation in performance

Land acquisition process still ongoing

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction of WSDf-C Office Block Phase II	Construction of WSDf-C Office Block Phase II on-going	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Construction of office block still ongoing

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Procured submersible pumps, pipes, fittings and water meters for Kasanje, Kabango, Ntwetwe, Katuugo, Kyamulibwa and Nkoni Water Supply System	Item 312202 Machinery and Equipment	Spent 100,000
Reasons for Variation in performance			
output achieved as planned			
			Total
			100,000
			GoU Development
			100,000
			External Financing
			0
			AIA
			0

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

Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	Kabwoya (70%), Namulonge (65%); Procurement on-going for construction of 3 town water supply systems of Kagadi, Busiika and Kiwoko	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 19,010
Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	Drilled 08 production boreholes in Kibaale, Bamunanika and Masindi (Nyabeya Foresrtry College). Completed construction and handed over 02 towns of Gombe and Kyabadaza water supply systems.	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	Construction on-going in 14 towns of Kyakatwanga (90%), Kabwoya (90%), Bugoigo-Walukuba (80%), Zigoti-Sekanyonyi (85%), Kabembe-Kalagi-Nagalama (95%), Namulonge-Kiwenda (95%) and Busaana-Kayunga (50%).	312104 Other Structures	31,605,426

Reasons for Variation in performance

Construction of Namulonge, Kiwenda and Kabwoya town wss commenced earlier than expected
 Construction of Kagadi town wss delayed due to delay in land acquisition. However, it is undergoing procurement (bid evaluation) for construction. .
 Delay due to unfavourable weather conditions and delayed payments.

Total	33,084,490
GoU Development	8,347,570
External Financing	24,736,920
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns. Construction of 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.	Procurement on going for construction of 02 faecal sludge management facilities in Nakasongola and Kiboga (bid evaluation stage). Construction of public / institutional toilet facilities completed and in use in 03 towns of Gombe, Kyabadaza, and Kikyusa. Construction still ongoing in Kabembe-Kalagi-Naggalama 85%), Zigoti-Sekanyonyi (85%), Kyakatwanga (85%) Namulonge- Kiwenda (90) and Kabwoya (85%).	Item 312104 Other Structures	Spent 1,191,990

Reasons for Variation in performance

Construction still ongoing

Total	1,191,990
GoU Development	850,000
External Financing	341,990
AIA	0
Total For SubProgramme	39,717,421
GoU Development	10,615,570
External Financing	29,101,851
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.	Overall project progress is about 52%. 1.1km of pipe has been laid, increasing project progress from 25.6km (88%) to 26.7km (91%).-Overall project progress is 98%.	Item 312104 Other Structures	Spent 15,006,928
Completion and operationalization of Kinawataka and Nakivubo sewers. Completion and operationalization of Nakivubo Waste Water Treatment Plant	-Intake design modification has been shared with KCCA for clearance -Digester works are at 60%		

Reasons for Variation in performance

Delay in payment of contractors' certificates due to shortages in GOU contract portfolio
Delay in payment of contractors' certificates
Delay in payment of contractors' certificates

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 01 Administration and Management Support

Salaries of contract staff paid.Stakeholder's engagements made with the Local Government, community, contractors and consultants.	Contract staff salaries paid.3 no. stakeholder engagements carried out in Namayingo and Mayuge.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,809
		211103 Allowances	15,000
		212101 Social Security Contributions	344
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,500
		Total	69,653
		GoU Development	69,653
		External Financing	0
		AIA	0

Reasons for Variation in performance

This activity was implemented as planned.
This activity was implemented as planned.

Output: 05 Improved sanitation services and hygiene

Community sanitation and hygiene practices improved through trainings in the project towns.	3 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	12,500
		Total	45,000
		GoU Development	45,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

This activity was implemented as planned.

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

Management capacity of Urban authorities and private operators increased.	3 no. monitoring visit and supervision of Urban authorities and private operators carried out in Namayingo.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,240
		221011 Printing, Stationery, Photocopying and Binding	3,750
		227001 Travel inland	29,979
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	2,500

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

This activity was implemented as planned.

Total	56,219
GoU Development	56,219
External Financing	0
AIA	0

Capital Purchases

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.	Contracts have been signed; the Inception reports have been submitted for the designs. Bukakata construction carried out to 100% completion. Namayingo Town WSS, physical progress stands at 80%2 no. defects liability monitoring of Bukakata and Mayuge.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	186,960
		312104 Other Structures	549,995

Reasons for Variation in performance

Increased mobilization by the contractor. delays in implementation and approvals. This activity was implemented as planned. This activity was implemented as planned.

Total	736,955
GoU Development	736,955
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.	Bukakata and Mayuge fecal sludge and solid waste disposal facilities completed and handed over to NWSC for management.	Item	Spent
		312104 Other Structures	181,336

Reasons for Variation in performance

This activity was implemented as planned.

Total	181,336
GoU Development	181,336
External Financing	0
AIA	0
Total For SubProgramme	1,089,164
GoU Development	1,089,164
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured. Revaluation of all assets in NWSC towns	-Earthworks at both Sonde reservoir and Namugongo booster station sites are in progress. -Orders for pipes were placed Evaluation of bids for works contract still in progress.Data compilation and revaluation of assets being conducted.	Item 312104 Other Structures	Spent 4,052,674
Reasons for Variation in performance			
Delays in the procurement process. Delays in the procurement process. This activity is being carried out as planned.			
Total			4,052,674
GoU Development			4,052,674
External Financing			0
AIA			0
Total For SubProgramme			4,052,674
GoU Development			4,052,674
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.3 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora. 1 no. stakeholder engagements Katwe-Kabatoro, Rukungiri, Koboko.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 76,924 1,817 12,500 21,000
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Reasons for Variation in performance

This activity was carried out as planned.

Total	112,241
GoU Development	112,241
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	01 Sanitation and hygiene promotion carried out in each town of Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 1,000 6,000 15,000 36,750 3,710

Reasons for Variation in performance

This activity was carried out as planned.

Total	77,460
GoU Development	77,460
External Financing	0
AIA	0

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

Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. Catchment Management and Source Protection Plan implemented and disseminated. ESMP monitored evaluated and disseminated.	3 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 in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko. ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,492 7,000 25,000 3,750 27,500
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Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

Total	70,742
GoU Development	70,742
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 in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	ESIA and Rap completed in Katwe-Kabatoro and Koboko. ESIA and RAP completed in Kumi and Pallisa. ESIA and Rap completed in Katwe-Kabatoro and Koboko. ESIA and RAP completed in Kumi and Pallisa.	Item 311101 Land	Spent 86,756
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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PAPs for additional works are being processed for compensation.
PAPs for additional works are being processed for compensation.

Total	86,756
GoU Development	86,756
External Financing	0
AIA	0

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.	Katwe is at 92%, Rukungiri 80%, Katwe is at 92%, Rukungiri 80%, Koboko is at 85% physical progress. Kumi is at 80% Pallisa has been constructed up to 75% physical progress. Katwe is at 92%, Rukungiri 80%, Koboko is at 85% physical progress. Kumi is at 80% Pallisa has been constructed up to 75% physical progress.	Item	Spent
		312104 Other Structures	15,978,046

Reasons for Variation in performance

Slow progress of implementation of works by the contractor.
Slow progress of implementation of works by the contractor.

Designs completed for Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe. They have been prioritised under IWMDP.

Total	15,978,046
GoU Development	450,000
External Financing	15,528,046
AIA	0
Total For SubProgramme	62,274,949
GoU Development	797,198
External Financing	61,477,751
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay staff salaries, Office bills and maintenance, 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 31st March 2018. 03 quarterly progressive reports prepared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221015 Financial and related costs (e.g. shortages, pilferages, etc.) 222001 Telecommunications 223005 Electricity 227001 Travel inland 228002 Maintenance - Vehicles	Spent 630,000 35,639 10,830 2 232 14 115 1,780 10,508 23,999

Reasons for Variation in performance

Output achieved as planned

Total	713,118
GoU Development	697,500
External Financing	15,618
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-SW Backup support for Operation and Maintenance to 6 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago	Procurement processes are under-way to secure a service provider. Procurement processes are under-way to secure a service provider. 04 towns (Sanga, Nsiika, Kashaka-Bubaare, Nyahuka) handed over to NWSC for Management. All towns already gazzetted Boards were appointed as part of the O&M activities for Buyamba and Kainja.	Item 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 67,500 7,500 500,000 100,000 31,500 37,500
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Reasons for Variation in performance

Variance is due to non-release of the expected EU-MDG Initiative funds.
 Delays are due to late release of funds
 Delays are due to late release of funds

Total	744,000
GoU Development	744,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Kihihi.	Personal hygiene and environmental sanitation training, and hand-washing campaigns conducted in all the 06 towns of Kainja, Kashaka-Bubaare, Buyamba, Nsiika, and Kiko. Trained Communities in Kambuga and Nsiika on catchment protection in Kambuga and Nsiika.	Item 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	Spent 54 152 25,428 12,000 175 18,902 54

Reasons for Variation in performance

Rwashamaire and Nyamunuka are planned for next fiscal year 2018/19.

Kihihi TC, Lwemiyaga, and Karago planned for Q4.

Kyegegwa-Mpara was taken over by WMDP .

Total	56,765
GoU Development	56,286
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 conducted monthly for all projects with on-going construction works: Kiko, Buyamba, Kambuga, and Ext. to Kihihi TC.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 126,009 626 7,500 22,500 4,338 18,762 15,304
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Reasons for Variation in performance

construction works are yet to commence for Lwemiyaga WSS, and Karago phase-I; Kyegegwa-Mpara was taken-over by WMDP; Kajaho will not be implemented this fiscal year due to limited funds.

Total	195,039
GoU Development	75,000
External Financing	120,039
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.	Applications for Freehold have been signed by the Committee and neighbours to acquire land titles for 03 towns: Ishongororo, Buyamba, and Kiko.	Item 281502 Feasibility Studies for Capital Works 311101 Land	Spent 5,000 120,000
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Payment for compensation not complete.

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

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.	Extension to Kihiki TC, and Kambuga phase-II were procured, and the construction works are under-way. Lwemiyaga and Karago phase-I are both at contract signing level. Construction at Kihiki at 98%, and construction completed in Kainja, Nsiika, and Kashaka-Bubaare and continued in Kiko at 95%, Buyamba 89%, and Kambuga phase I at 35%. Initial design process are under-way for the 09 towns: inception reports were approved, and the topographics surveys are under-way.	Item	Spent
		281502 Feasibility Studies for Capital Works	69,000
		281503 Engineering and Design Studies & Plans for capital works	10,508
		311101 Land	7,000
		312104 Other Structures	7,445,904

Reasons for Variation in performance

Lwebitakuri is still under design
Works are still ongoing
Kyegegwa-Mpara was taken-over by WMDP.

Kajaho will not be implemented this fiscal year due to limited funds.

Total	7,532,412
GoU Development	5,210,275
External Financing	2,322,137
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	Extension of power lines has not been done	Item	Spent
		312104 Other Structures	107,500

Reasons for Variation in performance

Construction of piped water systems in the mentioned towns is not complete thus extension of power lines is incomplete

Total	107,500
GoU Development	107,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Construction works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 75%, and Kasaali FSPT; 98%, 04 Institutional Lined-pit latrines were completed at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, and Kainja primary school. 01 water-borne toilet for Kiko TC has reached substantial completion. Lwemiyaga contract at signing level	Item 281502 Feasibility Studies for Capital Works 311101 Land 312104 Other Structures	Spent 25,000 15,000 358,780

Reasons for Variation in performance

Kihikihi and Karago are system extensions with no sanitation facilities.

Output not achieved

Total	398,780
GoU Development	293,750
External Financing	105,030
AIA	0
Total For SubProgramme	9,872,614
GoU Development	7,309,311
External Financing	2,563,303
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of salaries.	Contract staff have been recruited and paid.	Item	Spent
Procurement of consultants and contractors.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,220
		211103 Allowances	4,875
		212101 Social Security Contributions	6,375
		221001 Advertising and Public Relations	10,182
		221011 Printing, Stationery, Photocopying and Binding	22,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	133,151
GoU Development	133,151
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.	3 no. sensitization on the payment for service connections to Amudat WSS.	Item	Spent
		225001 Consultancy Services- Short term	22,500
	3 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000
	A sanitation and hygiene baseline census conducted in Amudat T/C		

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.	6 Stakeholder engagement meetings on private connections held in Amudat T/C and Nakapiripirit T/C	Item	Spent
		211103 Allowances	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	35,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	52,500
GoU Development	52,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the implementation of project activities purchased.	Acquisition of land for offices in project towns and regional office in Moroto initiated	Item	Spent
		311101 Land	15,000

Reasons for Variation in performance

Application approvals Processes by land board takes long

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of two vehicles to support implementation and monitoring and supervision of the project	3 motor vehicles for project staff purchased .	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

Purchase and delivery of printers and computer equipment.	2 Office laptops, 2 printer and accessories purchased and delivered	Item	Spent
		312213 ICT Equipment	30,000

Reasons for Variation in performance

Accelerated procurement of computers and computer accessories.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of solid waste equipment for karamoja small towns	Insufficient funds hindered the implementation of this activity.	Item	Spent
		312202 Machinery and Equipment	968,558

Reasons for Variation in performance

Insufficient funds hindered the implementation of this activity.

		Total	968,558
		GoU Development	968,558
		External Financing	0
		AIA	0

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

Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	Contractor for construction of Kacheri – Lokona procured and contract being signed	Item	Spent
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 60% physical progress.	312104 Other Structures	1,047,477
	Contractor for construction of Kacheri – Lokona procured and contract being signed.		

Reasons for Variation in performance

Delay in the review and approval process.
Delay in the review and approval process.

		Total	1,047,477
		GoU Development	1,047,477
		External Financing	0
		AIA	0
		Total For SubProgramme	2,509,187
		GoU Development	2,509,187
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

Construction	2,009,500 meters of pipes and fittings were procured for; Hoima, Kisoro, Masindi, Rushere, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Ntungamo, Lwengo, Adjumani, Apac/Aduku/Ibuje, Gulu, Kitgum, Lira, Mbale, Nebbi, Pader, Soroti, Tororo, Moroto, Moyo, Kotido, Kumi, Busia, Kapchorwa, Jinja, Entebbe, Kigumba, Bweyale, Masaka, Luweero, Mityana, Mubende, Kamuli, Iganga, Lugazi, Mpigi, Sembabule, Ndejje, Matugga, Kyengeru, Bulenga, Mukono, Seeta, Kyaliwajjala, Wakiso.	Item	Spent
extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply		312104 Other Structures	20,500,891

Reasons for Variation in performance

Timely release of funds.

Total	20,500,891
GoU Development	20,500,891
External Financing	0
AIA	0
Total For SubProgramme	20,500,891
GoU Development	20,500,891
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

Staff fully managed, supervised and motivated to perform planned activities	Staff fully managed, supervised and motivated to perform planned activities; All water for production project sites monitored for compliance to BoQs and standards; All stakeholders in water for production sub-sector coordinated	Item	Spent
		211101 General Staff Salaries	242,090
		221003 Staff Training	4,305
		221007 Books, Periodicals & Newspapers	750
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	10,140

Reasons for Variation in performance

No variance in planned outputs.

Total	263,535
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	242,090
		Non Wage Recurrent	21,445
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total 0
	Wage Recurrent 0
	Non Wage Recurrent 0
	AIA 0
	Total For SubProgramme 263,535
	Wage Recurrent 242,090
	Non Wage Recurrent 21,445
	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 (39% physical works progress), Rwengaaaju irrigation scheme in Kabarole District (10% physical works progress), 9 communal valley tanks in Katakwi, Otuke and Apac Districts (61% cumulative progress) and Construction of One Hundred Six (106) Valley tanks using Ministry WFP Equipment in the Districts of Isingiro, Bukedea, Gomba, Katakwi, Kitgum, Lwengo, Sembabule, Kabarole, Kamuli, Kiboga, Kyankwanzi, Ntungamo, Sembabule, Mbarara, Kiruhura, Lyantonde, Tororo, Soroti and Kaberamaido.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,119
		211103 Allowances	200,280
		212101 Social Security Contributions	3,693
		221001 Advertising and Public Relations	10,000
		221003 Staff Training	21,534
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		223004 Guard and Security services	24,000
		223005 Electricity	16,250
		225002 Consultancy Services- Long-term	96,153
		227002 Travel abroad	50,283
		227004 Fuel, Lubricants and Oils	69,000
		228002 Maintenance - Vehicles	35,506

Reasons for Variation in performance

Achieved as planned.

	Total 651,816
	GoU Development 651,816
	External Financing 0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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 and Electricity bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	407,394
		211103 Allowances	4,050
		221003 Staff Training	840
		221007 Books, Periodicals & Newspapers	7,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,500
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

No variance in planned outputs.

Total	457,034
GoU Development	457,034
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Management structures for WfP facilities established; Environment protected through watershed management around selected WfP facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara.	Situational Analysis on the farmers' needs completed and gaps identified for intervention to foster 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, Obwongyerero Valley tanks, Kagamba Valley tank, Rakai Bulk Water supply system, Kyabal and Kabingo Valley tanks and Kagango dam. Revitalization of community structures is ongoing and training of Water Users on Operation and Maintenance (O&M) and Management issues.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,314
		211103 Allowances	49,500
		212101 Social Security Contributions	5,619
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	2,850
		223004 Guard and Security services	9,500
		223006 Water	19,500
		224005 Uniforms, Beddings and Protective Gear	6,250
		225001 Consultancy Services- Short term	127,200
		225002 Consultancy Services- Long-term	800,000
		227001 Travel inland	37,400
		227004 Fuel, Lubricants and Oils	98,000
		228002 Maintenance - Vehicles	22,046
	Situational Analysis on the farmers' needs completed and gaps identified for intervention to foster 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, Ollepec and Olami-A Valley tanks.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,299,679
GoU Development	1,299,679
External Financing	0
AIA	0

Capital Purchases

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

Purchased ICT machinery and equipment. One (01) Photocopier purchased.

Item	Spent
312213 ICT Equipment	9,263

Reasons for Variation in performance

Achieved as planned.

Total	9,263
GoU Development	9,263
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchased 2No. construction equipment. Excavator arrived in the Country and awaits transfer of ownership.

Bull Dozer has arrived and is awaiting clearance through customs.

Item	Spent
312201 Transport Equipment	500,000
312202 Machinery and Equipment	694,290

Reasons for Variation in performance

The activity is going as planned.

Total	1,194,290
GoU Development	1,194,290
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.

Construction of Rwengaaju Irrigation Scheme in Kabarole District is at 10% physical works progress. Contracts ready for signing to undertake Feasibility studies for Mega Irrigation Schemes around Mt. Elgon area, Agoro Hills, Mt. Rwenzori and South Western Highlands. Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District is at Procurement stage (Evaluation of Bids).

Item	Spent
281502 Feasibility Studies for Capital Works	801,227
281503 Engineering and Design Studies & Plans for capital works	780,077
281504 Monitoring, Supervision & Appraisal of capital works	480,000
312104 Other Structures	9,432,413

Reasons for Variation in performance

Activities going as planned.

Total	11,493,717
GoU Development	11,493,717

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 81 Construction of Water Surface Reservoirs

Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Construction of Mabira Dam in Mbarara District is at 39% physical works progress. Contract signed for Design of Nakaale Multi-purpose storage dam in Nakapiripirit District. Construction of nine (9) Valley tanks under the Water Supply and Sanitation Programme (WSSP) in the Districts of Otuke, Apac and Katakwi is at 61% cumulative progress. Design of Seretyo Irrigation Scheme in Kween District is at 50% progress (Inception report and feasibility study report submitted). Constructed One Hundred Six (106) Valley tanks creating a storage capacity of 357,420m3 using Ministry WfP Equipment in the Districts of Isingiro, Bukedea, Gomba, Katakwi, Kitgum, Lwengo, Sembabule, Kabarole, Kamuli, Kiboga, Kyankwanzi, Ntungamo, Sembabule, Mbarara, Kiruhura, Lyantonde, Tororo, Soroti and Kaberamaido.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	501,050
		281504 Monitoring, Supervision & Appraisal of capital works	183,129
		312104 Other Structures	1,160,664

Reasons for Variation in performance

No variance in planned outputs.

Total	1,844,843
GoU Development	684,179
External Financing	1,160,664
AIA	0
Total For SubProgramme	16,950,641
GoU Development	15,789,977
External Financing	1,160,664
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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervised and monitored ongoing and completed WfP facilities.	Monitored and supervised Construction of Olweny Irrigation scheme in Lira district at 91% physical progress, Valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in Otuke District at 55% physical progress and Apac District at 50% physical progress and completed works (Valley tanks constructed under Global Climate Change Alliance Project, Andibo dam in Pakwach district and Agoro Irrigation scheme in Lamwo District).	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 120,000 20,000 30,000
Reasons for Variation in performance			
No variance in planned outputs.			
Total			195,000
GoU Development			195,000
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	Wages paid for a contract staff; Allowances paid; Office and ICT equipment maintained; Internet and office inter connectivity paid; Electricity and Water bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,610 15,000 5,160 7,500 1,800 7,500 1,200 4,500 2,250 1,500 1,500 15,000 7,500
Reasons for Variation in performance			
Achieved as planned.			
Total			82,020
GoU Development			82,020
External Financing			0
AIA			0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	Implementation Support in Capacity building and dissemination of Information, Education and Communication (IEC) Materials on Sustainable Management of Water for Production facilities in Luweero, Nakasongola, Masindi, Otuke and Kole Districts completed.	Item	Spent
		225001 Consultancy Services- Short term	137,500
		225002 Consultancy Services- Long-term	120,000
		227001 Travel inland	25,000
	Trained Water User Committees (WUCs) at Kasozi and Nyakalongo valley tanks in Nakaseke District, Wambaye and Kamunina valley tanks in Nakasongola District, Sula-ekomo and Kitaswa valley tanks in Luweero District.		
	Inter-district coordination and engagement forum on Operation and Maintenance of WfP facilities in Northern, Upper Central region conducted.		

Reasons for Variation in performance

No variance in planned outputs.

Total	282,500
GoU Development	282,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land for establishment of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

Land Surveys and valuations yet to be carried out.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Motor vehicle procured	Procured One (1) Motor Vehicle for field activities.	Item	Spent
		312201 Transport Equipment	200,000

Reasons for Variation in performance

Awaiting supply of the Motor Vehicle.

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 76 Purchase of Office and ICT Equipment, including Software			
2No. laptops, 1No. photocopier and 1No. printer procured.	Laptops, Printer procured and supplied	Item	Spent
		312213 ICT Equipment	45,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	45,000
		GoU Development	45,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential furniture and fittings procured.	Office furniture and fittings procured and supplied.	Item	Spent
		312203 Furniture & Fixtures	10,000
Reasons for Variation in performance			
Achieved as planned.			
		Total	10,000
		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	Construction of Kabamba dam in Mubende District has not commenced; Design of storage dams at Ojama in Serere District and Geregere in Agago District on-going (Inception stage); Feasibility study for design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement); Condition assessment of WFP facilities in Lango on-going (at inception stage); Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is in advanced stages of procurement (NoBeB); Construction of three (3) micro-solar power Irrigation systems Oyam is ongoing in the Districts of Nwoya (65% physical progress), Alebtong (91% physical progress) and Lira (15% physical progress); Construction of a mini Irrigation system at Andibo dam in Pakwach 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			
Procurement for works contractors for construction of Kabamba dam in Mubende District and a mini Irrigation system at Andibo dam in Pakwach District halted due to insufficient funds.			
		Total	2,990,160

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
		Total For SubProgramme	3,854,680
		GoU Development	3,854,680
		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 ongoing and completed works; Construction of two (02) Small scale solar powered Irrigation schemes in the districts of Bugiri and Soroti and construction is ongoing on eleven (11) sites in the districts of Abim (01), Katakwi (1), Kaabong (2), Amuria (1), Ngora (1), Napak (1), Kamuli (1), Iganga (1), Tororo (1) and Kaberamaido (1); Construction of fourteen (14) Windmill powered watering supply systems is at 55% cumulative progress; Completed Construction of four (04) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli and ongoing construction of one (01) valley tank in Tororo district (75% cumulative progress); completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit dams in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	37,500
		223004 Guard and Security services	27,720
		227001 Travel inland	174,052
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	45,000

Reasons for Variation in performance

Achieved as planned.

Total	329,272
GoU Development	329,272
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff 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; Water and Electricity bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 17,727 15,000 11,025 7,500 10,500 9,000 10,350 2,250 1,500 12,000 15,000 7,500
Reasons for Variation in performance		Total	119,352
Achieved as planned.		GoU Development	119,352
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Consultancy services is ongoing for Implementation support and sustainable management of WfP facilities in the districts of Bugiri, Pallisa, Kibuku, Katakwi and Kumi and a post construction report has been submitted.	225001 Consultancy Services- Short term	663,800
	Formed three (03) Management structures for Small scale Irrigation schemes constructed in Soroti, Abim and Kaabong.		
	Consultancy services is ongoing for Design of WfP Information, Education and Communication (IEC) Materials, final report has been submitted.		
	Study tours for farmer groups and Irrigation schemes' members from the districts of Abim, Bugiri, Kamuli, Kaabong and Soroti to Namboole Stadium.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Consultancy services is ongoing for Implementation support and sustainable management of WfP facilities in the districts of Bugiri, Pallisa, Kibuku, Katakwi and Kumi and a post construction report has been submitted.

Formed three (03) Management structures for Small scale Irrigation schemes constructed in Soroti, Abim and Kaabong.

Consultancy services is ongoing for Design of WfP Information, Education and Communication (IEC) Materials, final report has been submitted.

Study tour for farmer groups and Irrigation schemes' Cooperative members from the districts of Abim, Bugiri, Kamuli, Kaabong and Soroti to Namboole Stadium.

Total	663,800
GoU Development	663,800
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition	Chief Government Valuer has appointed an Officer to work with WfP Regional Centre - East for the final Evaluation report for the Small scale Irrigation scheme in Napak and Iwemba valley tank in Bugiri District.	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

No variance in planned outputs.

Total	50,000
GoU Development	50,000
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 and is in good mechanical condition.	Item	Spent
		312201 Transport Equipment	250,000

Reasons for Variation in performance

Achieved as planned.

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

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

Acquisition of Office and ICT equipments.	Small Office equipment including One (1) colored Printer, Three (3) desktops, Two (2) GPS, One (1) Projector, One (1) Video Camera, One (1) laptop were procured and delivered.	Item	Spent
		312213 ICT Equipment	35,000

Reasons for Variation in performance

Achieved as planned.

Total	35,000
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	35,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Office fittings,.	Two (2) Sets of furniture and Office fittings procured and delivered.	Item	Spent
		312203 Furniture & Fixtures	27,000

Reasons for Variation in performance

Achieved as planned.

Total	27,000
GoU Development	27,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Completed construction of two (02) Small scale solar powered Irrigation schemes in the districts of Bugiri and Soroti and construction is ongoing on eleven (11) sites in the districts of Abim (01), Katakwi (1), Kaabong (2), Amuria (1), Ngora (1), Napak (1), Kamuli (1), Iganga (1), Tororo (1) and Kaberamaido (1); Construction of fourteen (14) Windmill powered watering supply systems is at 55% cumulative progress; Feasibility studies for fourteen (14) Multi-purpose dams is at 20% progress (Inception report submitted); Completed construction of four (04) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli and construction is ongoing for one (01) valley tank in Tororo district (75% cumulative progress).	Item	Spent
		281502 Feasibility Studies for Capital Works	330,000
		281503 Engineering and Design Studies & Plans for capital works	1,000,000
		312104 Other Structures	8,730,000

Reasons for Variation in performance

No variance in planned outputs.

Total	10,060,000
GoU Development	10,060,000
External Financing	0
AIA	0
Total For SubProgramme	11,534,424
GoU Development	11,534,424
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Supervision and monitoring of WFP activities

Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained	Monitored and supervised construction of Mabira dam in Mbarara District (39% cumulative progress); Construction of Seven (07) Small scale Solar powered scheme in the Districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana and Masaka; Construction of four (04) valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga using Force Account Mechanisms; Nine (9) Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule districts.	Item	Spent
		221003 Staff Training	37,500
		227001 Travel inland	140,000
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	22,500

Reasons for Variation in performance

Achieved as planned.

Total	222,500
GoU Development	222,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Salaries, allowances, procurements and utilities	Paid Contract Staff salaries, wages and allowances; Maintained Office and ICT equipment; Paid Internet and office interconnectivity; Paid Electricity and Water bills; Procured Stationary, Printing and photocopying services.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,827
		211103 Allowances	9,000
		221001 Advertising and Public Relations	7,500
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	5,400
		223004 Guard and Security services	4,200
		223005 Electricity	1,800
		223006 Water	1,500
		227004 Fuel, Lubricants and Oils	15,000
		228004 Maintenance – Other	7,500

Reasons for Variation in performance

No variance in planned outputs.

Total	69,027
GoU Development	69,027
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Held an Inter District coordination and engagement meeting fora on Water for Production facilities; Implemented Support for sustainable management of WFP facilities in Western and Lower Central Regions	Inter District coordination and engagement meeting fora on Water for Production facilities was held in Mbarara District and 40 Districts were represented in Western and Lower Central Regions. Ten (10) management structures have been established for completed facilities; 4 Valley tanks constructed in the districts of Kiboga, Isingiro, Lwengo and Kiruhura Districts, 7 Small Scale Solar Powered Irrigation Schemes of Ruhimbo in Isingiro district, Nyamitanga in Mbarara district, Nyamihanga in Rukiga district, Kyasonko in Lwengo district, Mbulamuti in Mukono district, Kanamba in Mityana and Kasala in Masaka districts.	Item 225001 Consultancy Services- Short term	Spent 155,000

Reasons for Variation in performance

No variance in planned outputs.

Total	155,000
GoU Development	155,000
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.	Small office equipment including 1 color Printer, 1 scanner, 1 desktop, 3 laptops and 1 UPS purchased.	Item 312213 ICT Equipment	Spent 40,000
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Reasons for Variation in performance

Achieved as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.	Shelves, Curtains and Internet for the Regional Office procured.	Item 312203 Furniture & Fixtures	Spent 20,000
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Reasons for Variation in performance

Achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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.	Completed construction of Seven (7) Small Scale Solar Powered Irrigation Schemes of; Ruhimbo in Isingiro, Nyamitanga in Mbarara, Nyamihanga in Rukiga, Kyasonko in Lwengo, Mbulamuti in Mukono, Kanamba in Mityana and Kasala in Masaka Districts. Construction of Mabira dam in Mbarara (39% cumulative progress) Excavation of four (04) Valley tanks was completed and construction of civil works on going. (60% Completion). Design of Kyenshama Multi-purpose storage dam in Mbarara district is at 20% progress (Inception report submitted), Kyahi and Makokwa in Gomba district (Contract signed).	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 717,964 375,000 5,255,000

Reasons for Variation in performance

Activities going as planned.

Total	6,347,964
GoU Development	6,347,964
External Financing	0
AIA	0
Total For SubProgramme	6,854,491
GoU Development	6,854,491
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

4 departmental meetings held; support to Water Managfement Zones provided through catchment management planning; Supervision and coordination of Water Resources Monitoring and Assessment activities.	Held 3 Departmental meetings. Provided support to Water Management Zones by participating in review of catchment management plans. Supervised and coordinated water resources monitoring and assessment activities.	Item 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 383,175 900 2,111 3,375
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Reasons for Variation in performance

Achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	389,561
		Wage Recurrent	383,175
		Non Wage Recurrent	6,386
		<i>AIA</i>	0

Output: 03 Water resources availability regularly monitored and assessed

12 supervision quality assurance trips conducted; Telemetry stations operated and maintained; Water Resources monitoring stations rehabilitated.	Undertook 9 supervision and quality assurance trips in 4 water management zones.	Carried out maintenance of telemetry stations on 16 rivers and 4 lakes	Rehabilitated/upgraded 2 Surface Water and 2 Ground Water stations	Item	Spent
				211103 Allowances	900
				221007 Books, Periodicals & Newspapers	1,500
				223005 Electricity	3,750
				227001 Travel inland	4,715
				227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Achieved as planned

Total	19,864
Wage Recurrent	0
Non Wage Recurrent	19,864
<i>AIA</i>	0
Total For SubProgramme	409,425
Wage Recurrent	383,175
Non Wage Recurrent	26,250
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

8 new drilling permits issued	10 new drilling permits issued	External correspondences promptly responded to	Inquiries on water use permits from the public properly handled. 3 Departmental meeting held	Enquiries on water use permits from the public properly handled	4 departmental meetings held	Item	Spent
						211101 General Staff Salaries	184,894
						211103 Allowances	375
						221007 Books, Periodicals & Newspapers	1,000
						221009 Welfare and Entertainment	501
						222001 Telecommunications	375
						222002 Postage and Courier	375
						223005 Electricity	750
						223006 Water	750
						227001 Travel inland	4,043
						227004 Fuel, Lubricants and Oils	1,866

Reasons for Variation in performance

2 new drilling permits were not issued because of delayed assessment of permits due limited release of funds.

Total	194,929
Wage Recurrent	184,894

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	10,035
		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.	211101 General Staff Salaries	45,971
Water permits registry operated	Operated and maintained Water Permits registry	221009 Welfare and Entertainment	1,500
45 drilling permits renewed	Renewed 25 drilling permits	221011 Printing, Stationery, Photocopying and Binding	4,500
4 quarterly supervision trips undertaken	Undertook 3 supervision and quality assurance trips in Victoria, Upper Nile and Kyoga Water Management zones.	227001 Travel inland	4,468
		227004 Fuel, Lubricants and Oils	1,470
		228002 Maintenance - Vehicles	2,809
Reasons for Variation in performance			
Output achieved as planned			
Total			60,718
Wage Recurrent			45,971
Non Wage Recurrent			14,747
AIA			0
Total For SubProgramme			255,647
Wage Recurrent			230,865
Non Wage Recurrent			24,782
AIA			0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
1 NWQRL & 4 RWQ labs functional	1 National Water Quality Referral Laboratory and 3 Regional Water Quality Labs functional.	211101 General Staff Salaries	224,472
4 supervision & quality assurance trips undertaken	Undertook 2 supervision and Quality assurance trips .	221003 Staff Training	10,500
4 department meetings conducted		221007 Books, Periodicals & Newspapers	3,375
30 staff & 1 pensioner paid promptly	652 water and wastewater samples received and tested, UGX 20,630, 287/= NTR generated.	221008 Computer supplies and Information Technology (IT)	3,750
3 staff facilitated to attend trainings	Contract for construction of Lira Regional Water Quality Lab signed.	222001 Telecommunications	3,750
1 water quality status report prepared & disseminated	Tenders for construction of Fortportal Laboratory advertised.	223004 Guard and Security services	1,500
	Held 3 Departmental meetings. Prepared and submitted Q1 and Q2 Progress reports	223005 Electricity	9,000
	4 staff attended training in Cairo and India on water quality monitoring and cleaner production/Technology and integrated environment management	223006 Water	1,527
		224001 Medical Supplies	10,000
		227001 Travel inland	14,738
		227002 Travel abroad	3,412
		228003 Maintenance – Machinery, Equipment & Furniture	3,635

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Modification of Container to house 1 water Quality laboratory not yet completed.

1 supervision and Quality assurance trip was not undertaken because of there was insufficient release of funds during the Quarter

Total	289,658
Wage Recurrent	224,472
Non Wage Recurrent	65,186
AIA	0
Total For SubProgramme	289,658
Wage Recurrent	224,472
Non Wage Recurrent	65,186
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
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;	Held 3 Departmental meetings and issues for further follow up identified.	
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.	211101 General Staff Salaries	60,734
	211103 Allowances	3,750
	221007 Books, Periodicals & Newspapers	750
	221009 Welfare and Entertainment	3,000
	222001 Telecommunications	750
	3 cabinet memo and other briefs prepared; and Reviewed Job descriptions of staff.	
	Effectively managed office of the Commissioner .	
	Prepared and timely submitted Budget for FY 18/19 and Q1, Q2 reports for the program .	
	Provided and maintained office infrastructure and equipment; Capacity of staff and other stakeholders in water resources developed.	

Reasons for Variation in performance

Outputs achieved as planned

Achieved as planned

Total	68,984
Wage Recurrent	60,734
Non Wage Recurrent	8,250
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	repeated Transboundary programmes and projects well managed and monitored as planned.	Item	Spent
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.	2 regional meetings (LVBC and NELSAP) well-coordinated and effectively participated in.	227001 Travel inland	3,510
		227004 Fuel, Lubricants and Oils	3,000
	Uganda's interest in regional programmes (AMCOW, LVBC, NBI) secured and promoted through effective country participation and coordination		
Reasons for Variation in performance			
Achieved as planned			
repeated			
		Total	6,510
		Wage Recurrent	0
		Non Wage Recurrent	6,510
		AIA	0
		Total For SubProgramme	75,494
		Wage Recurrent	60,734
		Non Wage Recurrent	14,760
		AIA	0

Development Projects

Project: 0137 Lake Victoria Environs Mgt Project

Outputs Provided

Output: 01 Administration and Management support

02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted.	Held 1 National Policy Steering Committee meeting. Held 1 Regional Policy Steering Coordination meeting. Undertook 1 supervisory field trips in all project districts. Internal audit conducted.	Item	Spent
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	Salaries and wages paid Bi-monthly field monitoring visits to the 9 districts of (Mityana, Mubende, Gomba, Mpigi, Kalangala, Namayingo, Kalungu, Rakai and Masaka) and national level agencies Prepared one end-of-project report for LVEMP Phase 3	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,750
		211103 Allowances	3,150
		225002 Consultancy Services- Long-term	55,817

Reasons for Variation in performance

Projected ended in Q2

Total	102,717
GoU Development	102,717
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Implement Nakivubo channel cleaning activities		Item 225001 Consultancy Services- Short term	Spent 25,500
<i>Reasons for Variation in performance</i>			
Projected ended in Q2			
			Total
			25,500
			GoU Development
			25,500
			External Financing
			0
			AIA
			0

Output: 06 Catchment-based IWRM established

35 Community Development Sub projects Implemented in the Katonga Catchment 1,000 farmers adopting improved SLM practices in the Katonga Catchment. 600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment	Undertook implementation of 10 Community Development Sub projects in the seven districts of Mityana, Mubende, Gomba, Namayingo, Kalungu, Rakai and Masaka 280.6 hectares of land put under SLM through afforestation in several sites in the 7 districts of Mityana, Mubende, Gomba, Kalungu, Rakai, Mpigi and Masaka	Item 225001 Consultancy Services- Short term	Spent 33,432
At least 800 hectares of degraded wetlands restored	Restored 200 hectares of degraded wetlands in Mityana and Mubende. Cleared 2170 tons of water hyacinth cleared from hotspots around Lake Victoria.		
A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.			
8,680 tons of water hyacinth cleared from hotspots (like Kagera)			
<i>Reasons for Variation in performance</i>			
Projected ended in Q2			
			Total
			33,432
			GoU Development
			33,432
			External Financing
			0
			AIA
			0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	5,250

Reasons for Variation in performance

Projected ended in Q2

Total	5,250
GoU Development	5,250
External Financing	0
AIA	0
Total For SubProgramme	171,898
GoU Development	171,898
External Financing	0
AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Water Resources Institute set up and operationalised.	Water resources Institute was launched and operationalized during the 1st Uganda Water and Environment week in Entebbe on 21st March 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,096
DWRM annual and quarterly Work plans, budgets and reports prepared		211103 Allowances	65,750
Draft Water Policy and Bill approved by Cabinet National Water Resources Strategy updated, costed and disseminated.	Prepared DWRM annual, quarterly Work plans, budgets and Q1, Q2 reportsHeld 3 Committee meetings on revision of the water policy and water bill	221001 Advertising and Public Relations	2,497
		221002 Workshops and Seminars	51,500
		221003 Staff Training	7,000
		221007 Books, Periodicals & Newspapers	4,500
2 Water Policy Committee meetings held	Regulation Impact Assessment (RIA) report was completed, costed implementation strategy plan was completed and Water Policy was completed	221008 Computer supplies and Information Technology (IT)	62,480
		221009 Welfare and Entertainment	9,993
		221011 Printing, Stationery, Photocopying and Binding	9,590
	Costed National water Resources strategy finalized and sent for printing	221012 Small Office Equipment	4,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	5,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	5,425
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	116,000
		227002 Travel abroad	60,662
		227004 Fuel, Lubricants and Oils	110,286

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Revision of the water bill is on-going.

Output achieved as planned

Output achieved as planned

Total	554,278
GoU Development	193,278
External Financing	361,000
AIA	0

Output: 02 Uganda's interests in tranboundary 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.	TORs to develop the National Strategy for management of Transboundary Water Resources completed. Consultant to develop the Catchment management plans for Sio-Malaba-Malakisi on board.-draft report being reviewed. International and trans-boundary WR affairs coordinated and supported. Held 2 Stakeholder awareness and engagement meetings for the Nyimur MPP in which project stakeholders' awareness and buy-in was enhanced. Reviewed draft reports for Kabuyanda MPP ESIA/RAP and provide comments for improvement. Effectively monitored and provided technical guidance on Transboundary Water Resources projects (LEAF II, Kagera RBM, SMM)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,893
		211103 Allowances	3,000
		221008 Computer supplies and Information Technology (IT)	3,000
		223005 Electricity	750
		223006 Water	750
		225001 Consultancy Services- Short term	120,000
		225002 Consultancy Services- Long-term	536,578
		227001 Travel inland	18,750
		227002 Travel abroad	5,100
		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Output achieved as planned

Total	728,821
GoU Development	72,243
External Financing	656,578
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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	Annual Hydrological year book prepared & published; Forecasting and flood management strategy report is still under preparation will be finalized in quarter 4. Consultancy for development of the QA/QC framework for data acquisition and processing is at 70% level of completion. Stations for data acquisition for on-line telemetry upgraded. 9 additional stations brought online bringing the total telemetry stations to date to 32.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 42,668 6,209 11,150 6,795 6,051 8,250 9,600 200,000 105,000 25,000 3,270

Reasons for Variation in performance

Flood management strategy was not finalized due limited release of funds

Output achieved as planned

Update for state of Water Resources report for 2107 was not done because of insufficient release of funds

Total	423,993
GoU Development	153,993
External Financing	270,000
AIA	0

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

Regional labs (Mbarara & Fort Portal) set-up; Central Lab operated & assessed for accreditation; Lab Policy implem'ted; Remote sensing on-line monitoring system implem'ted; WQ Status reports prepared & disseminated; Framework for drinking water mgt developed	National Water Quality database test run, staff trained and linked to regional Labs. Undertook Compliance checks on drinking water sources. 652 water and wastewater samples analysed and tested. Prepared 3 topical papers which were presented in the 1st Uganda Water and Environment Week held in Directorate of Water Resources in Entebbe	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 31,144 3,750 11,492 3,000 750 11,250 45,000 16,078 20,000 2,500
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Remote sensing on-line monitoring system was not implemented due inadequate release of funds

Technical audits and compliance checks for safe drinking water was not done due to inadequate release of funds.

Implementation framework for safe drinking water management deferred to next financial year due to lack of funds

Total	144,964
GoU Development	144,964
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Spent
45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs 260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued Performance monitoring system for Drilling Permit holders developed Licensing system for shallow well contractors developed and operational	Reviewed and assessed 30 Environmental Impact Assessment (EIA) reports and comments sent to NEMA Issued 91 new water permits (44 groundwater, 14 surface water abstraction, 5 drilling, 13 construction and 15 waste water discharge) 10% Performance monitoring system for Drilling Permit holders developed not done 90% of Dam safety and reservoir regulation database finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 30,676 212101 Social Security Contributions 20,091 221003 Staff Training 7,490 221007 Books, Periodicals & Newspapers 6,000 221008 Computer supplies and Information Technology (IT) 952 221009 Welfare and Entertainment 5,000 221011 Printing, Stationery, Photocopying and Binding 5,500 221012 Small Office Equipment 5,000 222001 Telecommunications 750 222002 Postage and Courier 750 225001 Consultancy Services- Short term 10,331 227001 Travel inland 20,000 228002 Maintenance - Vehicles 1,218
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 Zone 57% of waste water discharge permit holders complying with permit conditions.	Developed 30% of Dam safety regulations. Mapped 60% of water users and waste water dischargers (permitted or non-permitted) and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone 3.5% of waste water discharge permit holders complying with permit conditions.	
78% water abstraction permit holders comply with permit conditions.	5% water abstraction permit holders complying with permit conditions 2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	
60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation		

Reasons for Variation in performance

Licensing system for shallow well contractors was not developed because of limited release of funds

Dam safety regulations not developed to 25% due to insufficient release of funds
none

Achieved as planned

out of 65 permits planned, only 49 new permits were issued. the variation is due to limited funds to carry out permit assessments.

None

Performance monitoring system for Drilling Permit holders was not developed due to limited release of funds

Achieved as planned

Total	113,756
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	113,756
		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.	Coordinated and supported 4 Water Management Zones	Item	Spent
		221003 Staff Training	7,500
	14 catchment management plans prepared and being used	221008 Computer supplies and Information Technology (IT)	2,250
14 catchment management plans prepared and being used		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	7,500
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	623
Reasons for Variation in performance			
Output achieved as planned			
		Total	34,873
		GoU Development	34,873
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Degraded watersheds restored and conserved			
Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Paid Quarterly subscription to Nile Basin Initiative (NBI)	Item	Spent
		262101 Contributions to International Organisations (Current)	315,000
Reasons for Variation in performance			
Achieved as planned			
		Total	315,000
		GoU Development	315,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
DWRM Office block in Entebbe renovated	1 Office block in Entebbe partially renovated	Item	Spent
		312104 Other Structures	2,500
Reasons for Variation in performance			
Inadequate release of funds affected completion of renovation of the office block.			
		Total	2,500
		GoU Development	2,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory equipment procured	Contract for mobile laboratory Van signed	Item 312202 Machinery and Equipment	Spent 34,098
<i>Reasons for Variation in performance</i> Inadequate release of funds			
Total			34,098
GoU Development			34,098
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fixtures purchased	Contract for supply of laboratory fume cupboards signed	Item 312203 Furniture & Fixtures	Spent 21,004
<i>Reasons for Variation in performance</i> Assorted furniture and fixtures purchased was done because of Inadequate release of funds			
Total			21,004
GoU Development			21,004
External Financing			0
AIA			0
Total For SubProgramme			2,373,287
GoU Development			1,085,709
External Financing			1,287,578
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	not done not done Prepared reports for 6 districts of (Namayingo, Buikwe, Buvuma, Kalangala, Nakaseke and Gomba) and disseminated to stakeholders in drilling business for use in developments	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,871 1,280 12,000 5,000 15,000 12,000 7,617
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Reasons for Variation in performance

Data for all the 6 districts were not collected because of insufficient funds released during the quarter

Output achieved as planned

This activity was not carried out due to insufficient funds released during the quarter

Total	68,768
GoU Development	68,768
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Groundwater quality map for each of the 6 districts prepared and disseminated 20 water samples each collected and analysed for 6 districts	Produced Groundwater maps for 7 district of (Zombo, Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) to guide water developments Collected and analyzed 15 samples for 2 districts of (Zombo, Pader)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,057
		212101 Social Security Contributions	832
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		227004 Fuel, Lubricants and Oils	3,900

Reasons for Variation in performance

Output achieved as planned

This activity was not carried out fully due to insufficient funds released during the quarter

Total	12,789
GoU Development	12,789
External Financing	0
AIA	0
Total For SubProgramme	81,557
GoU Development	81,557
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 managed and coordinated; (held monthly meetings, paid project staff and office bills)Information Education and Communication materials on Water Resources Management produced.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,157
		211103 Allowances	2,250
		212101 Social Security Contributions	5,304
		221001 Advertising and Public Relations	100,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	9,830
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Output achieved as planned

Output achieved as planned

Total	181,041
GoU Development	81,041
External Financing	100,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

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	Evaluation of bids for supply of equipment for WIS has been completed and report submitted for approval.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,401
		211103 Allowances	2,250
		212101 Social Security Contributions	3,252
16 SW, 17 GW & 4 hydromet stations operated & maintained.	Evaluation of consultant to supervise implementation of phase 1 has been completed and report submitted to contracts committee for clearance	225001 Consultancy Services- Short term	400,000
10 new WQ monitoring stations established and maintained	Completed Installation of Hydrometric network	227001 Travel inland	44,673
NWQ Reference Lab at Entebbe extended, upgraded & operational	Held Negotiations for Consultancy for Laboratory upgrading and accreditation held with the best evaluated bidder		

Reasons for Variation in performance

Output achieved as planned
output on track

Total	521,576
GoU Development	76,903
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	Implementation committee for multi-purpose water resources project in Awoja operationalized	Item	Spent
Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	211103 Allowances	3,750
1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	221002 Workshops and Seminars	43,000
		221003 Staff Training	11,250
		221008 Computer supplies and Information Technology (IT)	1,995
		221011 Printing, Stationery, Photocopying and Binding	8,603
		221012 Small Office Equipment	3,750
		225002 Consultancy Services- Long-term	1,243,184
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Output achieved as planned
Output achieved as planned
Output achieved as planned

Total	1,350,532
GoU Development	107,348
External Financing	1,243,184
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 06 Catchment-based IWRM established

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Upper Nile WMZ strategy and action plan and 4 Catchment Management Plans disseminated and operationalized	contract for professional editing and production of popular version of Upper Nile WMZ strategy and action plan as well 5 Catchment Management Plans for Kyoga and Upper Nile WMZs	211103 Allowances	3,750
Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	signed Construction works for Bukedea GFS are on going at the water treatment plant, reservoir tank and water office.	221003 Staff Training	7,500
Construction of Bukedea GFS (Upper Sipi System)	Contract for implementation of catchments management measures was signed with IUCN and engagements with local communities of Bulambuli & Kapchorwa are on going	221011 Printing, Stationery, Photocopying and Binding	2,500
Feasibility studies for 4 priority multi-purpose water resources investments projects from Catchment Management Plans	Finalized concepts notes for catchment management interventions in 5 sub catchments	221012 Small Office Equipment	2,500
		225001 Consultancy Services- Short term	804,642
		227001 Travel inland	14,994
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,830

Reasons for Variation in performance

Output achieved as planned
 Insufficient release of funds hindered completion of feasibility study
 Output achieved as planned

Total	853,716
GoU Development	61,074
External Financing	792,642
AIA	0

Capital Purchases

Total For SubProgramme	2,906,864
GoU Development	326,366
External Financing	2,580,498
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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	60% Bathymetric surveys carried out from Lake Victoria to Karuma. on River Nile completed 2 staff trained in use of Bathymetric surveys Tool structure plan developed and inter-institutional committee established	Item	Spent
Capacity of staff in the development and use of the tools built. Long-Term Water Planning and Water Forecasting Sub-Tools finalized.	Developed EAC new water release and Abstraction policy was reviewed and reassessment carried out to establish its impacts on national economic interest	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,279
		211103 Allowances	3,000
		212101 Social Security Contributions	1,104
		221003 Staff Training	27,500
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	12,000
		225001 Consultancy Services- Short term	257,350
		227001 Travel inland	40,000
		227002 Travel abroad	5,100
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

output achieved as planned

Limited release of funds affected the number of staff to be trained

Consultant for Longitudinal and cross-section surveys of River Nile as well as consultant for development of Water Allocation Tool procured

Total	404,833
GoU Development	404,833
External Financing	0
AIA	0
Total For SubProgramme	404,833
GoU Development	404,833
External Financing	0
AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Climate Change Adaptation measures from 8 catchments (3km check dams, 3km stone bands, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented Key water related ecosystems in 8 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored Catchment Management structures (Catchment Management Committees (MC) and watershed committees (WC)) for 10 catchments established and fully operational 4 Catchment Management Plans (CMPs) for Lokok, Lokere, Kagera and Kiiha developed and disseminated 4 Regional water quality laboratories operated and maintained and operated 45 Ground and 80 Surface Water monitoring stations maintained and operated 110 water quality monitoring stations maintained and operated 160 water permit applications assessed and recommendations on issuance provided 400 Water Permit holders monitored for compliance 400 Water Permit holders monitored for compliance	Climate Change Adaptation measures from 2 catchments (3km stone bands, planted trees in degraded areas of Awoja, 8 gully rehabilitation) implemented Restored key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) Catchment Management Committees (CMC) for 2 catchments of Upper Aswa and Albert Nile established, fully operational and supported Catchment Management Plan is still under development 2 regional Water Quality laboratories operated and maintained following standard quality assurance procedures operated and maintained 18 Groundwater and 32 surface water monitoring stations 47 Water Quality monitoring stations operated and maintained 72 Water Permit applications assessed, recommendations provided and permits issued output repeated 260 Water Permit holders monitored for compliance according to the Water Act and regulation	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,675 14,275 4,781 5 33,990 20,000 30,000 20,000 20,000 16,000 20,000 38,975 30,000 4,500 10,000 7,500 6,000 15,000 75,000 30,000 60,000 30,000

Reasons for Variation in performance

Output is on track

Climate Change Adaptation measures were not implemented due to insufficient funds released

Insufficient funds released for the quarter affected data collection for operating and maintaining Water Quality monitoring stations
limited funds released for the quarter affected restoration of ecosystems in the catchments

Output achieved as planned

Insufficient funds released for the quarter affected data collection for operating and maintaining monitoring stations

Output achieved as planned

Insufficient funds released for the quarter hindered full monitoring of the water permit holders

limited funds affected implementation of the output

Total	507,700
GoU Development	507,700
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	Wetland in Kiiha under Albert water management zone is being restored	Item 312104 Other Structures	Spent 587,500

Reasons for Variation in performance

Output is on track

Total	587,500
GoU Development	587,500
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Renovate Office Buildings in Albert and Victoria Water Management Zones	Sub- offices in Kabale for Victoria water management zone are being renovated	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 30,000 75,000
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Reasons for Variation in performance

Output is on track

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0
Total For SubProgramme	1,200,200
GoU Development	1,200,200
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	Paid staff salaries, office bills and utilities. Office well- managed and coordinated. Held 2 quarterly meetings, minutes prepared and emerging issues addressed. Prepared and timely submitted Q1 & Q2 progress reports. Held 1 steering Committee Meeting in Fortportal on 7&8 December Undertook monthly site meetings and supervision trips in the districts of Hioma, Rukungiri, Kamweng, Kagadi, Bulisia Kasese, Ntoroko, Rubirizi, Bundibugyo and Bushenyi.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,536 44,682 191,168 300 11,790 3,000 4,970 402 12,762 3,030 1,500 1,800 3,000 100,000 82,536 1,853

Reasons for Variation in performance

Output achieved as planned

Total	493,328
GoU Development	89,246
External Financing	404,082
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.	Pollution control plan will be updated following completion of the consultancy for development of the Lakes Edward and Albert Integrated Basin Management Plan. Undertook joint harmonized Catch Assessment Surveys (CAS) for each lake and commenced procurement for the joint key fisheries assessments.	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,770 94,000 10,152 61,483 17,201
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Reasons for Variation in performance

Pollution control plan will be updated following completion of the consultancy for development of the Lakes Edward and Albert Integrated Basin Management Plan

Total	187,605
GoU Development	98,770
External Financing	88,835
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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.	Held regional stakeholder workshop to review and validate the Situational Analysis Report. Completed designs for 2 hydro-meteorological stations and conducted filed survey for potential sites of the new surfacewater monitoring stations. Developed scope of work for catchment restoration activities in hotspot areas. completed construction of 5 community boreholes of Mwengura (Bushenyi), Kibisho (Mitooma), ibarya(Kanungu), Kibarama(Rukungiri), Nyamiseke (Bunyangabo). Set-up water and sanitation committees/management structures for the community boreholes	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 15,000 537,077 1,690,101

Reasons for Variation in performance

Output achieved as planned

Total	2,547,472
GoU Development	435,650
External Financing	2,111,822
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office	Conducted a survey and boundary opening of land for research and surveillance station at Kaiso Hioma district. Continued with construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal. works are at 12% Completed the evaluations for the procurement of the construction of 5 landing sites and rehabilitation of the feeder roads.	Item 312104 Other Structures	Spent 1,368,678
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Reasons for Variation in performance

Designs for the fisheries research station pending completion due to limited funds released for the quarter

Total	1,368,679
GoU Development	151,613
External Financing	1,217,066
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1), Acquisition Starter kit for livelihood activities	Prepared the scope and requirements for starter kits for livelihood activities in Ntoroko. Completed designs for hydro-meterological stations Facilitated a team to Mwanza to finalize structural designs and draft technical specifications for the research vessel for Lake Albert	Item 312201 Transport Equipment	Spent 264,219

Reasons for Variation in performance

procurement of Mobile water quality laboratory van was not undertaken due to limited funds released during the quarter.

Total	264,219
GoU Development	264,219
External Financing	0
AIA	0
Total For SubProgramme	4,861,304
GoU Development	1,039,498
External Financing	3,821,806
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	Undertook 50% development of TORs for revision of Catchment Management Plan Guidelines to include Climate Change issues	221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	3,000

Reasons for Variation in performance

TORs for revision of Catchment Management Plan Guidelines to include climate change issues developed and under review

Total	22,500
GoU Development	22,500
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Baseline study report for the 3 catchments of (Maziba, Awoja and Aswa) completed, in place and being usedNot doneNot doneNot done Not done	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 75,000 7,500 6,000 10,000 10,000 35,000 22,500 45,000 9,000
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			
Reasons for Variation in performance			
TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences			
TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences			
TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences			
Printing and disseminating was not done because this activity can only be undertaken after revision of CMPS to incorporate Climate Change issues has been completed			
This output was not done because TORs to procure Global Water Partnership that will carry out these training is still under review by Oss.			
However, an MOU has been signed and this activity is expected to start soon			
This activity is awaiting development of training manuals which is expected to commence next Quarter			
Terms of Reference for a consultant to incorporate climate change issues in Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments developed and under review by OSS			
Total			220,000
GoU Development			220,000
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Regional offices for water resources constructed	water resources sub- office in Kabale for Victoria water management zone under renovation	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 25,000 25,000
Reasons for Variation in performance			
output achieved as planned			
Total			50,000
GoU Development			50,000
External Financing			0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 77 Purchase of Specialised Machinery & Equipment			
small office equipment Procured	Procured and delivered Furniture for the sub- office in Kabale district for Victoria Water Management	Item 312213 ICT Equipment	Spent 10,000
Reasons for Variation in performance			
output achieved			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
		Total For SubProgramme	302,500
		GoU Development	302,500
		External Financing	0
		AIA	0
Program: 05 Natural Resources Management			
<i>Recurrent Programmes</i>			
Subprogram: 14 Environment Support Services			
<i>Outputs Provided</i>			
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
Assorted awareness materials produced and disseminated.	2 gender dissemination and capacity building workshops were held in Mbarara and Lira (27 districts participated)	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 40,500 7,500
ENR gender strategy popularized within the Ministry and 10 District Local Government.			
Support MDAs, LGs and Private Sector to mainstream and integrate ENR concerns in plans and programs, strategies and policies.			
Reasons for Variation in performance			
No additional gender dissemination and capacity building workshops were undertaken during the period due to budgetary constraints			
Activity not implemented during the reporting period due to budgetary constraints.			
Assorted awareness materials not produced due to budgetary constraints.			
		Total	48,000
		Wage Recurrent	0
		Non Wage Recurrent	48,000
		AIA	0
Output: 02 Restoration of degraded and Protection of ecosystems			
The Kalagala offset management plan implemented.	Procurement of pillars for the demarcation of the River Nile Bank is underway.	Item 221002 Workshops and Seminars	Spent 24,000
The Kalagala offset management plan implemented.	Seedlings were procured and restoration planting along the R.Nile is expected to begin in April.	223001 Property Expenses	228,413
Sustainable Mountain Development Strategy implemented.		227001 Travel inland	8,368
Reasons for Variation in performance			

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Procurement process ongoing
Activity not done due to budgetary constraints.
No variation recorded

Total	260,780
Wage Recurrent	0
Non Wage Recurrent	260,780
<i>AIA</i>	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. Popular version of Sustainable Mountain Strategy prepared. Popular version of Sustainable Mountain Strategy prepared;	Policy briefs for Ecosystem Based Adaptation, mountain forum and info packs were prepared and discussed awaiting printing and dissemination to stakeholders.	Item	Spent
		221002 Workshops and Seminars	6,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	7,500
		227002 Travel abroad	17,960
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Popularization meetings for the Mountain strategy around Mt. Elgon not undertaken due to budgetary constraints.

The activity was not undertaken during the reporting period due to budgetary constraints.
Participate in Multilateral agreement meetings (COP meetings)
Mountain strategy not validated due to budgetary constraints.

Total	43,460
Wage Recurrent	0
Non Wage Recurrent	43,460
<i>AIA</i>	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.	Oil and Gas exploration activities were monitored in Buliisa, Hoima, Nwoya and Ntoroko districts for compliance with the laws. Waste consolidation areas in Bungungu, Ngara, Environ Serve and White Nile were also monitored for compliance, in addition to 4 factories, 2 tanneries and plastics recycling factories.	Item	Spent
		221002 Workshops and Seminars	3,000
		227001 Travel inland	14,505
		227004 Fuel, Lubricants and Oils	10,535

Reasons for Variation in performance

No variations major variation recorded

Total	28,039
Wage Recurrent	0
Non Wage Recurrent	28,039
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MWE staff involved in Oil and Gas monitoring trained in Key environmental concerns and basic GIS tools.		Item 221003 Staff Training	Spent 12,550
Reasons for Variation in performance			
Activity not implemented due to budgetary constraints			
		Total	12,550
		Wage Recurrent	0
		Non Wage Recurrent	12,550
		AIA	0

Output: 06 Administration and Management Support

Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured.	Job description for a DESSS staff to be recruited on contract terms were prepared. Vehicle maintenance for 4 DESSS vehicles was done.	Item 211101 General Staff Salaries	Spent 112,885
IT equipment (computer sets and accessories, data storage disks) maintained.	IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationery procured.	221011 Printing, Stationery, Photocopying and Binding	6,000
Office Stationery procured.	Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	227001 Travel inland	5,520
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	Welfare and Entertainment.	227004 Fuel, Lubricants and Oils	41,477
Reasons for Variation in performance			
Achieved as planned			
Recruitment of contract staff not done during the quarter due to budgetary constraints. The process will be initiated at the beginning of the fourth quarter.			
		Total	165,882
		Wage Recurrent	112,885
		Non Wage Recurrent	52,997
		AIA	0
		Total For SubProgramme	558,711
		Wage Recurrent	112,885
		Non Wage Recurrent	445,826
		AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 national tree planting days celebrated in selected districts	Copies of the minister's directive on the ban of harvesting <i>Azelaia africana</i> were published and disseminated to all district local governments. An advert was published by the local newspapers on the minister's ban of <i>Azelaia Africana</i> on 24th December, 2017.	Item 221001 Advertising and Public Relations	Spent 14,234
promotional forestry materials produced.		221011 Printing, Stationery, Photocopying and Binding	7,500
Prepare national forestry guidelines on production and trade in charcoal.		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	15,000
	A total of 5000 seedlings were supplied to the district of Mityana which was hosting this year's celebration		
	A total of 2000 seedlings were supplied to Entebbe municipal in celebration of the joint Water, Forest and Meteorology day on 21st March, 2018		

Reasons for Variation in performance

Total	59,234
Wage Recurrent	0
Non Wage Recurrent	59,234
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

50 Ha of woodlots and avenue trees planted during national tree planting days	Supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale with the objective to restore the catchment of rivers and lakes and also the flood prone areas of Mt. Elgon	Item 224006 Agricultural Supplies	Spent 67,500
		227001 Travel inland	30,000
	Undertook monitoring and inspection visits to the districts of Bududa, Bukwo, Namisindwa and Mbale with the objective of assessing the progress of seedlings previously supplied under the Mt. Elgon project		

Reasons for Variation in performance

Total	97,500
Wage Recurrent	0
Non Wage Recurrent	97,500
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Trade in charcoal streamlined and regulated.	<p>Farmers trained in the readiness to receive seedlings. A training and assessment report was prepared. Post planting training and monitoring conducted in the districts of Bukwo, Namisindwa and Manafwa. Conducted a verification exercise of the conditions on the pit sawing licenses in the districts of Kyegegwa, Kibaale, Hoima, Kakumiro, Kagadi, Mubende, Rukungiri, Kabarole . 33 licenses were then issued to individuals in the above mentioned districts.</p> <p>Monitored licence compliance in the districts of Rubanda, Kabarole Rukungiri Kyenjojo. Kibale Kakumiro, Kagadi and Hoima. It was discovered that some licenses had expired hence need to renew. there is lux on the part of districts to follow up the licensees</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>15,000</p> <p>22,500</p> <p>30,000</p>
<i>Reasons for Variation in performance</i>			
			Total 67,500
			Wage Recurrent 0
			Non Wage Recurrent 67,500
			AIA 0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 visits conducted ; reports prepared and submitted to the planning department for compilation	<p>Conducted monitoring activities in the areas of Bukwo, Namisindwa and Bududa to provide technical backstopping to the DFS and farmers and also to monitor the condition of the seedlings supplied. 65 farmers were visited and it was discovered that there was about 70% of seedling survival. Conducted routine monitoring and inspection for compliance to the National Forest Plan in the districts of Arua, Nebbi, Zombo, Maracha, Ntoroko, Kabalore, Kasese, Amuria, Adjumani, Apac, Kole, Gulu, Lira, Aleptong, Amuru, Nwoya, Oyam, Masindi, Kiryandongo, Namayingo, Bugiri, Busia, Mbale, Pallisa, Kibuku, Tororo, Budaka, Buduuda, Butaleja, Manafwa, Namutumba, Kween, Kapchorwa, Sironko, Bulambuli, Bukedea, Bukwo, Nakapiripirit, Amudat also Wakiso, Kibaale, Kakumiro and Kagadi</p> <p>Undertook field inspection visits to the districts of Mbale, Manafwa, Bududa and Namisindwa, it was discovered the demand for tree growing has since increased, however among the tree growing farmers there is lack of knowledge about the species matching hence posing a challenge of food insecurity in the future</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>30,000</p> <p>22,500</p> <p>14,089</p> <p>22,500</p>

Reasons for Variation in performance

Total	89,089
Wage Recurrent	0
Non Wage Recurrent	89,089
<i>AIA</i>	0

Output: 06 Administration and Management Support

FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.	Office stationery and consumables procured. Office utilities (water and electricity) for the reporting period paid	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>114,010</p> <p>4,205</p> <p>2,510</p> <p>1,000</p> <p>1,000</p> <p>3,750</p> <p>15,564</p>
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	142,039
		Wage Recurrent	114,010
		Non Wage Recurrent	28,029
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Compliance to forestry laws and guidelines monitored, enforcement of the laws.

Item	Spent
242003 Other	47,624

Reasons for Variation in performance

	Total	47,624
	Wage Recurrent	0
	Non Wage Recurrent	47,624
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	502,985
	Wage Recurrent	114,010
	Non Wage Recurrent	388,975
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholder 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;	The communication strategy to guide cancellation of titles in wetlands was finalized and printed and preparations for stakeholder mobilization and sensitization on the cancellation process is on-going. NWIS data from National Forest Authority was issued. Data collection and compilation of assorted awareness and restoration materials (e.g wetlands and the law, brochures and fact sheets) was conducted. Restoration materials totaling to 285 copies were printed and disseminated to the relevant stakeholders during the commemoration of the World Wetlands Day celebrations held on 2nd February 2018 and one radio talk show held in Arua to sensitize communities on wetlands;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,456 4,073 900 7,500 27,769 11,220 7,530 7,500 3,750 1,480
Reasons for Variation in performance			
Stakeholder mobilization and sensitization on cancellation of land titles in wetlands is still an ongoing the process			
Activities were achieved as planned			
Total			79,178
Wage Recurrent			7,456
Non Wage Recurrent			71,722
AIA			0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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;	176.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 176.6km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (80.6Kms) 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; 68.2ha of degraded wetlands in Mbale, Katonga wetland in Gomba and Sembabule districts, Kitara wetland in Buhweju, Kulambiro-Nakawa and Kyasandeku wetland in Luweero District were restored. Wetland restoration guidelines were developed, printed and disseminated to stakeholders. Wetland inspections and community awareness on wetland degradation were undertaken in Mbarara, Ntungamo, Fortportal, Budaka, Butaleja, Kibuku, Katakwi, Amuria, Dokolo, Lira, Gulu, Mukono, Buikwe, Wakiso, Masaka, Mbale, Gomba and Luweero districts Wetland data was verified and coding of wetlands in Southwestern Uganda (Albert Nile basin) and Northern Uganda (Aswa basin) undertaken in preparation for wetland gazetment country wide. Data gaps on Aswa and Victoria Nile were identified and 75% of the data gaps filled. Wetland naming was carried out using River names and District Wetland Inventory Reports on the two drainage basins above.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,681 3,000 474,402 5,482 14,996 7,500 7,563

Reasons for Variation in performance

Demarcation activities were not undertaken during the quarter due to budgetary constraints.

Activity on track

Activity not undertaken during the quarter due to budgetary constraints

Activity on track

Total	537,623
Wage Recurrent	24,681
Non Wage Recurrent	512,942
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Wetland Advisory Group (WAG) functional. ENR Good Governance Working Group Secretariat in place and functional; Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA, KCCA, LGs);	One quarterly WAG meeting was held, to review the proposed National Wetlands Project; constituted the Technical Working Group to work together with the consultant to review the NPCMWR and the inception report. Joint multi-sectoral wetlands compliance monitoring and enforcement activities were conducted by EPPU, staff from Wetlands Management Department, LGs and NEMA in Mbarara, Ntungamo, Fortportal, Budaka, Butaleja, Kibuku, Katakwi, Amuria, Dokolo, Lira, Gulu, Mukono, Buikwe, Wakiso, Kampala and Masaka.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 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 228002 Maintenance - Vehicles	Spent 4,952 3,000 7,500 3,876 924 31,000 7,500 7,500 7,950
Reasons for Variation in performance			
Activity was achieved as planned No variations recorded			
		Total	74,202
		Wage Recurrent	4,952
		Non Wage Recurrent	69,250
		AIA	0

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

117 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines; 120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance; 28 on-going projects with EIAs audited for compliance;	Stakeholders from Kisoro, Sheema, Ntungamo, Rubirizi, Kabale, Buhweju, Mitooma, Kanungu, Bushenyi and Rukungiri were inspected, monitored, supervised and coordinated for compliance to approved guidelines.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,918 3,000 3,000 750 7,500 7,500 10,000 6,000
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Reasons for Variation in performance

No variations recorded

Total	57,668
Wage Recurrent	19,918
Non Wage Recurrent	37,750
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 selected districts officers and Wetlands Management staff trained in wetland restoration techniques; 30 selected district;	Training were not undertaken due to budgetary constraints.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,651
		221003 Staff Training	12,899
		227001 Travel inland	2,910
		227004 Fuel, Lubricants and Oils	4,283
Reasons for Variation in performance			
Training were not undertaken due to budgetary constraints.			
		Total	29,743
		Wage Recurrent	9,651
		Non Wage Recurrent	20,092
		<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Wetland Management department vehicles well maintained and functional. Well maintained office and field equipment.	05 Wetland Management department vehicles were maintained and are fully functional; Office and field equipment were well maintained.	Item	Spent
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.	01 quarterly technical and financial report was prepared and submitted to PPD	211101 General Staff Salaries	119,111
Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.	Quarter three performance reports were prepared and submitted to the Policy and Planning department for consolidation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,896
117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs	Stakeholders in wetland management including local government were technically back stopped and effectively monitored and coordinated.	211103 Allowances	4,089
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; WMD staff motivated and contract staff paid.	Wetland Management Department quarter three performance report for FY 2017/18 and work plans, procurement plans, cash flow plans and the policy statement for FY 2018/19 were prepared for submitted to the planning Department for consolidation;	221009 Welfare and Entertainment	11,820
WMD and RSTUs equipped and functional; 2 RAMSAR site Information and Education Centers at Opetta and L. George wetlands constructed;	Technical backstopping and policy guidelines provided to 30 selected Local Governments.	221011 Printing, Stationery, Photocopying and Binding	2,162
38 staff fully supervised and appraised to perform key result areas;	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	3,000
	WMD and RSTUs were equipped and functional; The RAMSAR site craft center at Kyojja wetland is under rehabilitation and Renovations are estimated at 75% completion levels.	222002 Postage and Courier	750
	Preliminary assessment for the RAMSAR site craft center at Lakes George conducted.	227001 Travel inland	16,589
	Quarter three staff technical meetings were held, in which the different units of the department presented their quarterly performance reports.	227004 Fuel, Lubricants and Oils	15,428
		228002 Maintenance - Vehicles	13,439

Reasons for Variation in performance

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

Total	206,283
Wage Recurrent	139,007
Non Wage Recurrent	67,276
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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. 5 GPS machines and 2 printers were procured to support Environment Police Protection Unit (EPPU) activities.	Item 263104 Transfers to other govt. Units (Current)	Spent 403,481
Reasons for Variation in performance			
Achieved as planned The procurement of 10 digital cameras is was derailed by budget constraints.			
Total			403,481
Wage Recurrent			0
Non Wage Recurrent			403,481
AIA			0
Total For SubProgramme			1,388,175
Wage Recurrent			205,663
Non Wage Recurrent			1,182,512
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+	Conducted one meeting to carry out data mapping for the preparation for the study on the role and contribution of Forest and Forest Ecosystem to the Ugandan Economy on 11th October, 2017 with the objective to carry out data mapping and identify focal people responsible for the data required. Produced and printed communication materials targeting the Forest Dependent people and relevant stakeholders in the local languages of the Ik, Tepeth-Pokot, Kumusoop(Benet), Kifumbira, Rukiga and Lubwisi. The materials included PVC pullup posters (160 pcs), A3 Calenders (450 pcs), Pullup banners (14 pcs).	Item	Spent
		221002 Workshops and Seminars	40,580
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221011 Printing, Stationery, Photocopying and Binding	14,290
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	7,500
	Held three meetings with the districts of Kabale, Rukungiri, Kisoro, Kabarole, Kasese, Bundibujyo, Hoima, Buliisa, Masindi, Kibaale and institutions like Uganda Wildlife Authority and National Forest Authority.		

Reasons for Variation in performance

Total 94,370

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	94,370
		External Financing	0
		AIA	0

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

Key project staff (of REDD+ Implementation Unit) maintained, Support to REDD+ Committees (CCPC, NTC, Taskforces)	Staff salaries, allowances and NSSF contributions paid for the reporting period	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,208
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,990
		225001 Consultancy Services- Short term	35,000

Reasons for Variation in performance

Total	93,198
GoU Development	93,198
External Financing	0
AIA	0

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

Coordination and monitoring the REDD+ process.	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; The World Bank technical team together with the REDD+ Secretariat conducted a technical mission between 2-6 October, 2017 to discuss the additional funding and provide technical support for the formulation of Uganda's REDD+ Strategy;	Item	Spent
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

The project is undertaking preparation activities e.g procurement etc before engaging the committees

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

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	Item	Spent
		221003 Staff Training	37,500
		227001 Travel inland	10,000
Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	227002 Travel abroad	12,130
	Two staff attended the 25th Participants committee meeting for the Forest Carbon Partnership Facility in Washington DC to provide updates on the progress of the project		

Reasons for Variation in performance

Total	59,630
GoU Development	59,630
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.	2 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	3,000
		223005 Electricity	3,000
		223006 Water	3,000
		228002 Maintenance - Vehicles	1,990

Reasons for Variation in performance

Total	20,990
GoU Development	20,990
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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 491,906 seedlings to the districts of Sheema, Kween, Bududa and to individual farmers in the neighboring districts to off set carbon foot prints	Item	Spent
		312301 Cultivated Assets	1,199,746

Reasons for Variation in performance

Total	1,199,746
GoU Development	1,199,746
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,477,935
		GoU Development	1,477,935
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
Project inception awareness meetings with district and local government authorities	The Integrated Natural Resources component and the consultant undertaking the assignment to prepare the catchment management plans	211103 Allowances	59,994
Consultations to prepare catchment management plans for selected irrigation schemes undertaken	meetings with communities and contractors in the districts hosting the irrigation schemes with the objective to introduce the consultant's team to the host district and contractor (where they have been procured) officials, and irrigation-scheme site visits so that they are furnished with all the necessary information required and maximum cooperation is accorded to them during the exercise	221001 Advertising and Public Relations	50,936
Support to expand community radios coverage	Consultant for the preparation of Catchment Management Plans (CMPs), in place.	221011 Printing, Stationery, Photocopying and Binding	25,000
		225001 Consultancy Services- Short term	99,996
		227001 Travel inland	35,000
	Held Preliminary meetings and also submitted Inception Report to NPCU for review and approval.		

Reasons for Variation in performance

	Total	270,927
	GoU Development	270,927
	External Financing	0
	AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
Sedimentation, siltation and erosion control structures established in the irrigation schemes	Catchment Management Plans (including identification of sites for landscapes & local strategies for reducing sediment load and riverbanks for restoration) will be prepared following the project familiarization visit undertaken with the consultant procured	221002 Workshops and Seminars	25,381
Preparation of local strategies for reducing the sediment load of river runoff	Conservation farming and Agro Forestry practices implemented in the catchment areas	221005 Hire of Venue (chairs, projector, etc)	24,996
Community watershed management implemented	Rehabilitation of degraded buffer zones for rivers, lakes, streams	221011 Printing, Stationery, Photocopying and Binding	40,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	20,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	250,377
GoU Development		250,377
External Financing		0
AIA		0

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

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	Conducted two project steering committee (PSC) meeting in Lira and Tochi sub-county and another in Kween district Ngeenge sub-countyThe budgets and plans for the project components and participating districts completed and duly consolidated for FY 2018/19Drafted and submitted ToRs and EoIs Notice for consultancy services for Consultancy services for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFSDrafted and submitted ToRs and EoIs Notice for consultancy services for Forest Resources Assessment	Item	Spent
		211103 Allowances	60,000
		221002 Workshops and Seminars	51,254
		221011 Printing, Stationery, Photocopying and Binding	20,000
		225001 Consultancy Services- Short term	40,000
		225002 Consultancy Services- Long-term	90,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

	Total	286,254
GoU Development		286,254
External Financing		0
AIA		0

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

Donor supervision missions conductedRoutine monitoring and supervision of project activities undertaken	Item	Spent
	211103 Allowances	79,997
	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	11,580

Reasons for Variation in performance

	Total	146,577
GoU Development		146,577
External Financing		0
AIA		0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Identification and selection of farmer groups to partner with the ProjectMarket study on priority commodity value chains conducted	Evaluation Report for the EoIs for the Commodity Market Survey reviewed and submitted to AfDB for a No Objection.Drafted and submitted ToRs and EoIs Notice for consultancy services for GIS database management and training for no objectionConsultant for the ENABLE Youth Pilot Project in place and submitted Inception report to NPCU for review and approval.Activity was not undertaken during the quarterConsultant for Agribusiness Needs Assessment study in place and submitted Inception report to NPCU for review and approvalEvaluation Report for the EOIs for capacity building in Post- Harvest Handling and Management, Value Addition Technologies, Product Standardization and Food Safety reviewed and submitted to AfDB for a No ObjectionEvaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.Evaluation Report for the EOIs for capacity building in Post- Harvest Handling and Management, Value Addition Technologies, Product Standardization and Food Safety reviewed and submitted to AfDB for a No ObjectionSigned contracts for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes.Evaluation Report for Technical Proposals for training of Farmers in Irrigated Agronomy, Soil and Land Improvements in the Irrigation Schemes submitted to AfDB for a No Objection.Evaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.	Item 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 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,815 64,200 11,283 5,000 8,550 10,000 90,000 180,000 9,991 10,000

Reasons for Variation in performance

This activity will be undertaken after the conclusion of the sensitization campaigns of the project and after specific farmers are identified

Total	396,839
GoU Development	396,839
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rental of Value addition and demonstration centers for Apiculture and FisheriesNational project coordination staff maintainedOffice stationery procuredOffice supplies and sundries procuredMaintain Office equipment Maintenance of office vehicles	The rental of value addition and demonstration centers for Api-culture and Fisheries will be undertaken next financial yearNational project coordination staff maintainedOffice stationery and supplies procuredOffice supplies and sundries procuredNPCU office equipment maintained in proper working conditionProject vehicles serviced and maintained in good working condition	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 217,187 14,995 58,141 15,000 5,000 10,000 9,999 10,000 1,340 2,500 4,000 4,000 10,000 12,000 2,500 4,160

Reasons for Variation in performance

Total	380,822
GoU Development	380,822
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 91% of the works had been completedSupervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: - Supervision manuals submitted and - Latest Progress reports for March 2018 in place Procurement of consultant to undertake repairs on Agoro (Lamwo) and Doho (Butaleja) irrigation scheme is underway as MWE is receiving bids from prospective contractors	Item 312104 Other Structures	Spent 7,757,205
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	7,757,205
		GoU Development	7,757,205
		External Financing	0
		AIA	0

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

Office and ICT equipment furniture and fittings procured	Item	Spent
	312213 ICT Equipment	16,969

Reasons for Variation in performance

Total	16,969
GoU Development	16,969
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Consultant for the ENABLE Youth Pilot Project in place and submitted Inception report to NPCU for review and approval.	Item	Spent
		312202 Machinery and Equipment	94,193

Reasons for Variation in performance

Total	94,193
GoU Development	94,193
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Communities supported in tree planting Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke and covered approximately a total of 696ha in the catchment areas Farmers in the districts of Namisindwa, Bududa and Bukwo were inspected to assess the growth/ performance of seedlings provided in the previous season orchards delivered to selected districts in the catchment areas Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas of Kasese, Oyam, Butaleja, Kween and Nebbi and the surrounding districts in the catchment areas 773,342 tree seedlings have been supplied to the districts in the selected catchment areas namely Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke. The approximate amount of acreage covered with the seedlings supplied is 696ha.	Item 312301 Cultivated Assets	Spent 55,770,636

Reasons for Variation in performance

Limited release of funds for the output

Total	55,770,636
GoU Development	2,400,500
External Financing	53,370,136
AIA	0
Total For SubProgramme	65,370,799
GoU Development	12,000,663
External Financing	53,370,136
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
General staff salaries paid; Office operations effectively facilitated	General staff salaries were paid, office operations including purchase of fuel for office running, procuring telecommunications services and subscriptions, office cleaning equipment and sanitation materials, were effectively facilitated.	Item 211101 General Staff Salaries 222003 Information and communications technology (ICT) 227001 Travel inland 228002 Maintenance - Vehicles	Spent 75,874 6,750 171 5,998

Reasons for Variation in performance

Achieved as planned

Total	88,793
Wage Recurrent	75,874
Non Wage Recurrent	12,919
AIA	0
Total For SubProgramme	88,793
Wage Recurrent	75,874
Non Wage Recurrent	12,919
AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

	Item	Spent
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,628
Climate change data collected, processed and disseminated	212101 Social Security Contributions	19,740
Departmental reports prepared	221002 Workshops and Seminars	15,000
Contract staff salaries paid	221011 Printing, Stationery, Photocopying and Binding	10,000
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	225001 Consultancy Services- Short term	387,501
Climate change data collected, processed and disseminated	227004 Fuel, Lubricants and Oils	89,313
Departmental reports prepared		
Staff and implementing partners' M&E capacity build		
Needs assessment missions supported		
Monitoring and Evaluation tools and products developed		

Reasons for Variation in performance

Assessing sector level mainstreaming of climate change and updating the Climate Change Actors landscape were not undertaken due to budgetary constraints.

Need Assessment Missions were not undertaken due to budgetary constraints.

Total	775,182
GoU Development	288,368
External Financing	486,814

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Policy legal and institutional framework

	Item	Spent
Capacities of desk officers, communities and civil society strengthened	221002 Workshops and Seminars	11,920
Climate Change Research Agenda defined	225002 Consultancy Services- Long-term	100,000

Climate change legal framework operationalised
 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 LGs
 Climate change education learning enhanced
 Third National Communication developed
 Climate Change Policy operationalised

Reasons for Variation in performance

Activity not done due to budgetary constraints.

Total	111,920
GoU Development	11,920
External Financing	100,000
AIA	0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office operations effectively facilitatedOffice operations effectively facilitatedOffice operations effectively facilitated		Item	Spent
		211103 Allowances	6,293
		221001 Advertising and Public Relations	2,997
		221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	7,480
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	7,500
		222001 Telecommunications	3,750
		223005 Electricity	1,500
		223006 Water	3,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	27,093
<i>Reasons for Variation in performance</i>			
		Total	77,613
		GoU Development	77,613
		External Financing	0
		AIA	0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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		Item	Spent
Mitigation programs/ projects monitored and supervised.		211103 Allowances	45,000
Regional climate change Vulnerability Mapping conducted		221002 Workshops and Seminars	40,000
Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed		221003 Staff Training	10,000
Regional climate change Vulnerability Mapping conducted		225001 Consultancy Services- Short term	32,500
Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed		225002 Consultancy Services- Long-term	91,835
Green House Gas (GHG) inventory system operationalised and popularized		227001 Travel inland	39,375
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)		227002 Travel abroad	40,008
Overall CC performance measurement framework is developed and implemented		227004 Fuel, Lubricants and Oils	42,500
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			

Reasons for Variation in performance

The development of the National Adaptation Plan(NAP) Framework is not likely to be undertaken in FY 2017/18 due to failure to secure GoU counterpart funding.

Activity differed to next FY due to non-allocation of funds

Activity differed to next FY due to limited allocation of funds

The follow up sector meetings and engagements for updating the GHG Inventory were not carried out due to budgetary challenges.

Activity differed to next FY due to limited allocation of funds

Total	341,218
GoU Development	249,383
External Financing	91,835
AIA	0

Output: 06 Strengthening institutional and coordination capacity

National and international climate change obligations met	Item	Spent
National and international climate change obligations met	227002 Travel abroad	354,844

Reasons for Variation in performance

Activities were achieved as planned

Total	354,844
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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	30,000
		External Financing	324,844
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Operation and maintenance works on Climate Change Resource Center facilitated

Item	Spent
312104 Other Structures	4,953

Reasons for Variation in performance

Total	4,953
GoU Development	4,953
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment purchased/repaired

Item	Spent
312201 Transport Equipment	90,000

Reasons for Variation in performance

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0
Total For SubProgramme	1,755,731
GoU Development	752,238
External Financing	1,003,493
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 3: Cumulative Outputs and Expenditure by End of 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
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	Prepared and submitted Q4 FY 2016/17, Q1 and Q2 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, carried out Financial Monitoring and Evaluation and paid some ministry's service Providers.	Item 212102 Pension for General Civil Service 213004 Gratuity Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227002 Travel abroad	Spent 1,758,758 380,671 15,000 5,130 14,977 13,818 7,500 10,075

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

Total	2,205,929
Wage Recurrent	0
Non Wage Recurrent	2,205,929
<i>AIA</i>	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 and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23. 10 staff trained in leadership and conflict management in USA. Carried out coordination of technical departments for compliance to service regulations. Implemented Resource management and accountability procedures. Undertook Resource management and accountability procedures	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 487,849 123,930 12,564 5,000 2,705 12,000 21,000 375 18,000 11,250 7,500 17,010 10,000 11,280 7,500 13,770
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Reasons for Variation in performance

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

Total	761,733
Wage Recurrent	487,849
Non Wage Recurrent	273,884

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 03 Ministry Support Services

Ministry's image ameliorated,	Ameliorated Ministry's image through adverts and publications of its performance and interventions in the newspapers and Tvs. Ministry's financial, physical and human resources managed in accordance with established guidelines.	Item	Spent
		212102 Pension for General Civil Service	67,256
		223005 Electricity	18,000
		223006 Water	9,000
		227001 Travel inland	1,125
		227004 Fuel, Lubricants and Oils	11,400

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

Total	106,781
Wage Recurrent	0
Non Wage Recurrent	106,781
AIA	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Approved organizational structure is being implemented through filling the vacant positions in 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
		211103 Allowances	12,375
		213001 Medical expenses (To employees)	18,750
		213002 Incapacity, death benefits and funeral expenses	11,250
		221002 Workshops and Seminars	26,250
		221003 Staff Training	28,426
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	11,250
		227001 Travel inland	24,735
		227004 Fuel, Lubricants and Oils	13,770
		228002 Maintenance - Vehicles	5,000
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems. Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts;		
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Provided Technical support on human resources policies as well as plans and regulations to management; Managed Employee relations and implemented human resources wellness programs.		
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Most of the planned activities were done and outputs achieved
 Most of the planned activities were done and outputs achieved
 Most of the planned activities were done and outputs achieved
 Most of the planned activities were done and outputs achieved

Total	170,556
Wage Recurrent	0
Non Wage Recurrent	170,556
AIA	0

Output: 20 Records Management Services

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	Technical support provided to TSUs, WfPRCs, WMZs, WSDFs, Umbrella Organizations Regional Offices, Carried out Management of employee performance appraisals. Procured office equipment. Carried out coordination of departments, Regional offices min registries to comply with regulations.	Item	Spent
		211103 Allowances	9,900
		221002 Workshops and Seminars	7,500
		221003 Staff Training	4,500
		221007 Books, Periodicals & Newspapers	7,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	11,250
		222002 Postage and Courier	9,000
		227001 Travel inland	20,625
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	5,475

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

Total	93,750
Wage Recurrent	0
Non Wage Recurrent	93,750
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	Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector related meetings like Cop 23 held in Germany. Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector - Cop 23 in Bonn-Germany.	Item	Spent
		262101 Contributions to International Organisations (Current)	176,121

Reasons for Variation in performance

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

Total	176,121
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Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	176,121
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	3,514,869
	Wage Recurrent
	487,849
	Non Wage Recurrent
	3,027,020
	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.	Prepared and submitted annual workplan and budget estimates for FY 2018/19 as well as Q4 FY 2016/17, Q1 and Q2 FY 2017/18 performance reports.. Reviewed policies and standards.	Item	Spent
		211103 Allowances	8,085
		221007 Books, Periodicals & Newspapers	6,720
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	3,061
		223005 Electricity	1,000
		227001 Travel inland	9,668
		227004 Fuel, Lubricants and Oils	9,360

Reasons for Variation in performance

Most of the planned was done

	Total	49,144
	Wage Recurrent	0
	Non Wage Recurrent	49,144
	AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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	Coordinated Sector Working Group meetings; 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 211101 General Staff Salaries 211103 Allowances 222001 Telecommunications 227001 Travel inland	Spent 25,838 3,053 3,000 5,788
Reasons for Variation in performance			
Most of the planned was done			
Total			37,678
Wage Recurrent			25,838
Non Wage Recurrent			11,840
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 Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese Nebbi, Arua, Masaka, Kalungu & Sembabule. Carried out field visits to districts; Kiruhura, Isingiro, Kibaale, Kyenjojo, Ntoroko, Bududa and manafwa for performance monitoring ; Quarterly Steering committee meetings for WSDF-East undertaken	Item 211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,630 9,921 5,000 2,400 3,750 3,750 8,250 3,050 11,250 6,525
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Reasons for Variation in performance

Most of the planned was done

Total	57,526
Wage Recurrent	0
Non Wage Recurrent	57,526
AIA	0
Total For SubProgramme	144,349
Wage Recurrent	25,838
Non Wage Recurrent	118,511
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and submitted to the MPED and Office of the Prime Minister on quarterly basis	Carried out quarterly monitoring and supervision of key Government projects in the districts of Manafwa, Mayuge, Gombe, Wakiso, Butambala, Kibala, Kasese, Jinja, Kalungu for FY 2017-18 to validate the data submitted in the Q1 performance report of the FY 2017/18. Held Budget Framework review meetings for the planning and budgeting of the FY 2018/19 to guide and prioritize the given undertakings Carried out data collection, analysis and preparation of performance report for Q1 FY 2017/18. Hel Joint Sector Review workshop held at Munyonyo. Provided back up support to various stakeholders in planning and budgeting for FY 2018/19	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 128,578 3,713 7,500 3,750 11,250 3,788
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- preparation of MPS for FY 2018/19.		
Reasons for Variation in performance			
Most of the planned activities were done and outputs achieved.			
Most of the planned activities were done and outputs achieved.			
			Total
			158,578
			Wage Recurrent
			128,578
			Non Wage Recurrent
			30,000
			AIA
			0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Two Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published 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 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	One Policy and Planning staff (SQAQ) is undertaking an MBA course at ESAMI. Carried out data collection, analysis and preparation of performance reports for; Q1 FY 2017/18 as well as Q4 for FY 2016/17 and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo. Held a Joint Sector Review at Munyonyo. Review workshop held at Munyonyo. Prepared and submitted training reports for interns and graduate trainees. Updated and aligned sector PIP with the NDP II for the FY 2018-19. Conducted Bi-annual Joint Sector Monitoring field monitoring trips for FY 2017/18 in the districts of Wakiso, Kiboga, Kibale, Mubende, Hoima, Nakaseke, Luweero, Kamwenge, Ibanda, Nakapiripirit, Katakwi Jinja, Luuka, Iganga, Mbale, Soroti, Serere, Mbarara, Rubirizi, Bushenyi, Sheema, Kyejono, Ntoroko, Gulu, Lira and reports prepared and disseminated to stakeholders Reviewed project proposals, old projects for exiting PIP and prepared new ones for development funding as well as reviewing in Development Committee in the MFPED. Held 3 Joint WESWG meetings. Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.	Item 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 227004 Fuel, Lubricants and Oils	Spent 3,300 7,500 7,500 5,978 11,250 10,000 11,250 2,700 24,750 2,750

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

Total	86,978
Wage Recurrent	0
Non Wage Recurrent	86,978
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 as well as prepared and submitted BFP FY 2018/19 to MFPED and other stakeholders.	Item	Spent
Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	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	221003 Staff Training	10,000
Consultant for development of the M&E framework for Water and Environment procured	Continued with procurement of a consultant for development of the M&E framework for Water and Environment	225001 Consultancy Services- Short term	12,225
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings	225002 Consultancy Services- Long-term	82,550
Development of M&E framework for WME commenced	Continued with development of M&E framework for WME.	227001 Travel inland	112,493

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

Most of the planned activities were done and outputs achieved.

Total	217,268
Wage Recurrent	0
Non Wage Recurrent	217,268
AIA	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	Prepared and submitted Sector BFP for FY 2018-19 to MFPED and other stake holders	Item	Spent
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR	Conducted data collection, analysis and report preparation for Q1 fy 2017/18 and follow-ups on Cabinet Retreat/ Semi/ Annual GAPR	263104 Transfers to other govt. Units (Current)	299,604
Recommendations and Actions taken.	Recommendations and Actions.		
Laptops and computer accessories for PPD procured	Continued with procurement process of 5 desktop computers and a printer as the contract was awarded to best bidder and signed awaiting availability of funds		
Statistical abstract for 2016-17 prepared	submission of bids by the bidders		

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

Delivery of computers will be done in the next quarter

Total	299,604
Wage Recurrent	0
Non Wage Recurrent	299,604
AIA	0
Total For SubProgramme	857,599

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of 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
		Wage Recurrent	128,578
		Non Wage Recurrent	729,021
		AIA	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.	Held 3 Committee meetings on the revision of water policy and water bill. Regulation Impact Assessment (RIA)	211101 General Staff Salaries	33,001
4 senior management meetings conducted issues raised addressed.	report was completed, costed implementation strategy plan was completed, revision of water policy was completed	211103 Allowances	1,875
Cabinet papers on key water resources issues prepared	1 senior management meeting conducted	221009 Welfare and Entertainment	2,250
	Draft cabinet paper in place and awaits certificate of financial implications from MoFPED	224004 Cleaning and Sanitation	1,875
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

outputs achieved as planned

Total	43,501
Wage Recurrent	33,001
Non Wage Recurrent	10,500
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Held Quarterly coordination meeting of Water Management Zones	Item	Spent
		211103 Allowances	6,500
	Staff recruited, trained and appraised	221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,750
	Operated and maintained 2 databases for stores & library	221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
	Basic IT services provided	221012 Small Office Equipment	3,750
		222001 Telecommunications	1,500
	Budgets, work plans & reported timely prepared	223004 Guard and Security services	7,500
		223005 Electricity	6,375
		223006 Water	2,625
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	7,500
		227002 Travel abroad	18,485
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	5,250

Reasons for Variation in performance

outputs achieved as planned

Total	90,985
Wage Recurrent	0
Non Wage Recurrent	90,985
<i>AIA</i>	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	Quarterly Subscriptions to NBI remitted.	Item	Spent
	4 Regional meetings (AMCOW, NBI) held in Bukoba, Mwanza, Abujah, Kigali and Kampala	262101 Contributions to International Organisations (Current)	1,000

Reasons for Variation in performance

outputs achieved as planned

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0
Total For SubProgramme	135,486
Wage Recurrent	33,001
Non Wage Recurrent	102,485
<i>AIA</i>	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	Continued with the development of Sector performance measurement framework. Reviewed and updated relevant quarterly reports.	221009 Welfare and Entertainment	2,400
Relevant quarterly reports prepared		227004 Fuel, Lubricants and Oils	6,498
Performance contracts for agencies reviewed and updated			

Reasons for Variation in performance

Done

Total	8,898
Wage Recurrent	0
Non Wage Recurrent	8,898
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Effectively implemented Government policies of environment.	211101 General Staff Salaries	19,445
Technical guidance on ENR provided to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry, Reviewed and updated sector policies, legislation and standards	211103 Allowances	900
Sector policies, legislation and standards reviewed and updated		222001 Telecommunications	4,500
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	6,949

Reasons for Variation in performance

Done

Total	36,294
Wage Recurrent	19,445
Non Wage Recurrent	16,849
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts of Masaka, Lyantonde, Mbale, Kumi, Rakai, Kalungu, Bukomansimbi, Mbale, Iganga, Butaleja and Wakiso.	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports prepared, produced and submitted to the planning department	211103 Allowances	16,500
		213001 Medical expenses (To employees)	4,500
		221007 Books, Periodicals & Newspapers	1,350
		221008 Computer supplies and Information Technology (IT)	11,229
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	4,500
		222001 Telecommunications	2,250
		223005 Electricity	2,250
		223006 Water	4,500
		227001 Travel inland	9,075
		227002 Travel abroad	5,445
		227004 Fuel, Lubricants and Oils	6,300

Reasons for Variation in performance

Not all planned monitoring visits were carried out due to limited released funds.

Total	82,149
Wage Recurrent	0
Non Wage Recurrent	82,149
<i>AIA</i>	0

Outputs Funded

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

Guide on membership to existing and new international organizations	Provided guidance on membership to existing and new international organizations	Item	Spent
		262101 Contributions to International Organisations (Current)	750

Reasons for Variation in performance

Done

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
<i>AIA</i>	0
Total For SubProgramme	128,090
Wage Recurrent	19,445
Non Wage Recurrent	108,645
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
Quarterly audit reports prepared		211101 General Staff Salaries	35,276
Procurement and stores management reviewed	Conducted quarterly audits and prepared reports.	221003 Staff Training	12,000
Fleet management audited		221005 Hire of Venue (chairs, projector, etc)	2,237
02 Computers procured	Reviewed procurement and stores management and Audited fleet management	221008 Computer supplies and Information Technology (IT)	3,750
		221012 Small Office Equipment	6,000
		222001 Telecommunications	5,250
		223005 Electricity	2,250
		223006 Water	2,250
		228002 Maintenance - Vehicles	16,875
Reasons for Variation in performance		Total	85,888
All planned was done		Wage Recurrent	35,276
		Non Wage Recurrent	50,612
		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 Kiruhura, Mayuge, Gulu, Jinja and Kibale to validate and verify reports submitted.	Item	Spent
Follow up on audit recommendations ensured.		221003 Staff Training	10,500
Risk management software procured	Ensured Follow up on audit recommendations.	221008 Computer supplies and Information Technology (IT)	7,500
		225001 Consultancy Services- Short term	33,749
		227004 Fuel, Lubricants and Oils	16,163
		228002 Maintenance - Vehicles	10,088

Reasons for Variation in performance

All planned activities were conducted

Total	77,999
Wage Recurrent	0
Non Wage Recurrent	77,999
AIA	0
Total For SubProgramme	163,887
Wage Recurrent	35,276
Non Wage Recurrent	128,611
AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	Item	Spent
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	211101 General Staff Salaries	43,207
		211103 Allowances	9,000
		221002 Workshops and Seminars	9,000
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	7,500
		221008 Computer supplies and Information Technology (IT)	22,500
		221009 Welfare and Entertainment	975
		221010 Special Meals and Drinks	102,000
		221011 Printing, Stationery, Photocopying and Binding	15,731
		221012 Small Office Equipment	3,600
		223004 Guard and Security services	1,800
		223005 Electricity	4,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	9,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	19,500
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	6,000

Reasons for Variation in performance

Done as planned
Done as planned

Total	294,813
Wage Recurrent	43,207
Non Wage Recurrent	251,606
AIA	0
Total For SubProgramme	294,813
Wage Recurrent	43,207
Non Wage Recurrent	251,606
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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		Item	Spent
		211101 General Staff Salaries	110,215
		211103 Allowances	5,779
		221002 Workshops and Seminars	16,380
		221003 Staff Training	15,341
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		225001 Consultancy Services- Short term	40,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	195,215
Wage Recurrent	110,215
Non Wage Recurrent	85,000
AIA	0
Total For SubProgramme	195,215
Wage Recurrent	110,215
Non Wage Recurrent	85,000
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;	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,637
	211103 Allowances	38,500
	212101 Social Security Contributions	2,755
	212201 Social Security Contributions	505,000
	221001 Advertising and Public Relations	25,125
	221002 Workshops and Seminars	235,541
	221003 Staff Training	79,999
	221008 Computer supplies and Information Technology (IT)	30,000
	221011 Printing, Stationery, Photocopying and Binding	102,989
	225001 Consultancy Services- Short term	505,000
	225002 Consultancy Services- Long-term	1,681,322
	227001 Travel inland	24,464
	227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,508,332
		GoU Development	300,822
		External Financing	3,207,510
		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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,864
211103 Allowances	47,500
212101 Social Security Contributions	4,963
221001 Advertising and Public Relations	7,500
221002 Workshops and Seminars	75,323
221003 Staff Training	45,000
225001 Consultancy Services- Short term	990,586
227001 Travel inland	37,150
227002 Travel abroad	4,700
227004 Fuel, Lubricants and Oils	15,536

Reasons for Variation in performance

Total	1,506,121
GoU Development	542,877
External Financing	963,244
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,669
		211103 Allowances	24,750
		212101 Social Security Contributions	681
		221002 Workshops and Seminars	160,000
		221003 Staff Training	409,871
		221011 Printing, Stationery, Photocopying and Binding	24,664
		225001 Consultancy Services- Short term	67,438
		227001 Travel inland	15,500
		227004 Fuel, Lubricants and Oils	21,900
		228002 Maintenance - Vehicles	12,500

Reasons for Variation in performance

Total	776,972
GoU Development	386,976
External Financing	389,996
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

100% completion of the Ministry of Water and Environment Head Quarters.

Item	Spent
312101 Non-Residential Buildings	72,500
312104 Other Structures	3,708,829

Reasons for Variation in performance

Total	3,781,329
GoU Development	3,781,329
External Financing	0
AIA	0
Total For SubProgramme	9,572,754
GoU Development	5,012,005
External Financing	4,560,749
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Civil Service and procurement, Apiary management and Bee keeping as well as Wealth Creation in Hoima and Namugongo	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224006 Agricultural Supplies 227001 Travel inland	Spent 60,000 7,500 6,000 12,000 9,000 3,000 19,010 32,100
Short-course staff training; Forest plantations established; Project field activities carried out	Short-course staff training conducted in Civil Service and procurement, Apiary management and Bee keeping as well as Wealth Creation in Hoima and Namugongo		
Reasons for Variation in performance			
Most of the planned was conducted			
Most of the planned was conducted			
Total			148,610
GoU Development			148,610
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	15 hectares of Trees planted; 3 hectares of Demo plots established for oranges and mangoes each respectively; project fleet maintained; staff salaries paid	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 5,400 8,500 12,750 4,500 2,000 11,235 52,500
Reasons for Variation in performance			
Most of the planned was conducted			
Total			96,885
GoU Development			96,885
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels	Construction extension of student dormitory has reached 50% completion levels	Item 312101 Non-Residential Buildings	Spent 1,137,000
Reasons for Variation in performance			
Most of the planned was conducted			
Total			1,137,000
GoU Development			1,137,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Item	Spent
	312201 Transport Equipment	150,000
Reasons for Variation in performance		
Most of the planned was conducted		
	Total	150,000
	GoU Development	150,000
	External Financing	0
	AIA	0

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

Procurement of 10 computers and other ICT accessories	Payment done to the supplier & delivery of the computers and accessories by the supplier	Item	Spent
		312213 ICT Equipment	23,000
Reasons for Variation in performance			
Most of the planned was conducted			
		Total	23,000
		GoU Development	23,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office Furniture	Item	Spent
	312203 Furniture & Fixtures	7,500
Reasons for Variation in performance		
Most of the planned was conducted		
	Total	7,500
	GoU Development	7,500
	External Financing	0
	AIA	0
	Total For SubProgramme	1,562,995
	GoU Development	1,562,995
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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		Item	Spent
Bank charges and operational costs		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,125
Monitoring and Supervision		211103 Allowances	6,000
Audits and Reviews		212101 Social Security Contributions	2,813
		221003 Staff Training	11,250
		221008 Computer supplies and Information Technology (IT)	7,446
		221011 Printing, Stationery, Photocopying and Binding	15,000
		225002 Consultancy Services- Long-term	285,973
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	8,855

Reasons for Variation in performance

Total	448,463
GoU Development	162,490
External Financing	285,973
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

Item	Spent
211103 Allowances	28,471
221002 Workshops and Seminars	7,536
221005 Hire of Venue (chairs, projector, etc)	2,536
221011 Printing, Stationery, Photocopying and Binding	7,836
227004 Fuel, Lubricants and Oils	3,621

Reasons for Variation in performance

Total	49,999
GoU Development	49,999
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 vehicles procured

Item	Spent
312201 Transport Equipment	381,043

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	381,043
		GoU Development	381,043
		External Financing	0
		AIA	0
		Total For SubProgramme	879,505
		GoU Development	593,532
		External Financing	285,973
		AIA	0
		GRAND TOTAL	374,887,477
		Wage Recurrent	3,158,444
		Non Wage Recurrent	8,393,618
		GoU Development	163,495,717
		External Financing	199,839,698
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: 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			
<i>Recurrent Programmes</i>			
Subprogram: 05 Rural Water Supply and Sanitation			
<i>Outputs Provided</i>			
Output: 01 Back up support for O & M of Rural Water			
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	16 trainings and Meeting carried out with HPMA's on O&M in Mubende District in 8 sub counties	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 250 375 2,000
Management structures for rural water supplies monitored and supported for the different GFS's			
Reasons for Variation in performance			
Achieved as planned			
		Total	2,626
		Wage Recurrent	0
		Non Wage Recurrent	2,626
		AIA	0
Output: 02 Administration and Management services			
Carryout monitoring and supervision visits to the ongoing projects	Shuuku Masyoro, Lirima, Bududa and Nyabuhikye Kikyenkye GFSs monitored and supervised before commissioning, handover or ground breaking exercises were carried out	Item 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 47,223 500 1,250 3,250 1,500 810 1,250
8 support visits carried out to each of the Technical Support Units	All 10 TSUs were visited verify and asses the state of the office infrastructure and equipment.		
Quarterly Departmental Management Meeting held	Department meeting held in Mbarara to update and discuss with the staff on the new administrative issues.		
Administrative & technical support ensured to have a functional	Department fully supported in terms of salaries, allowances and welfare		
Reasons for Variation in performance			
Achieved as planned			
		Total	55,783
		Wage Recurrent	47,223
		Non Wage Recurrent	8,560
		AIA	0
Output: 03 Promotion of sanitation and hygiene education			
Supervision visits to selected districts on hygiene and sanitation where climate change resilience activities are being implemented	Supervision was done in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change resilience activities are being implemented	Item 211103 Allowances 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 266 2,250 1,250
Reasons for Variation in performance			
Achieved as planned			
		Total	3,766

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QUARTER 3: 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	3,766
		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	All 4 NGOs promoting the Rain water harvesting technology monitored and reported a total of 217 tanks constructed.Kamuli Womens Trust(58), Busoga Trust(56), UMURDA(71) and Sheema Development Fund (32).	Item	Spent
		211103 Allowances	223
		221003 Staff Training	1,230
		221011 Printing, Stationery, Photocopying and Binding	800
Documentation of best practices carried out		225001 Consultancy Services- Short term	3,010

Reasons for Variation in performance

Achieved as planned

Total	5,262
Wage Recurrent	0
Non Wage Recurrent	5,262
AIA	0

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

Department represented on performance of half-year achievements for the sector.	Semi Annual District Performance compiled, analyzed and discussed in the department meeting held in Mbarara.	Item	Spent
Achievements and challenges at Half Year documented.	TSU and MWE achievements at half year documented.	222001 Telecommunications	750
		227001 Travel inland	1,388
		227004 Fuel, Lubricants and Oils	1,000
Semi-Annual District Performance compiled and analyzed	Department represented at the Joint Technical Review held in Masaka. Department conducted a training on Asset Utility Management in conjunction with the NGO Water For People.		
	Semi Annual District Performance compiled, analyzed and discussed in the department meeting held in Mbarara. TSU and MWE achievements at half year documented.		
	Department represented at the Joint Technical Review held in Masaka. Department conducted a training on Asset Utility Management in conjunction with the NGO Water For People.		

Reasons for Variation in performance

Achieved as planned

Total	3,138
Wage Recurrent	0
Non Wage Recurrent	3,138
AIA	0
Total For SubProgramme	70,574
Wage Recurrent	47,223

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QUARTER 3: 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	23,352
		AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

		Item	Spent
10 HPMA's trained and retooled	16 HPMA's trained on the new O&M strategy and they were also retooled	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,356
Documentation of best practices for Sub County Water and Sanitation Boards finalised.		211103 Allowances	4,950
Follow up on the Sub county Water and Sanitation boards in 10 districts		221002 Workshops and Seminars	256,000
		221003 Staff Training	176,000
Follow up and support the HPMA's in 10 district local governments		227001 Travel inland	250,000
		227004 Fuel, Lubricants and Oils	178,359
		228002 Maintenance - Vehicles	43,626

Reasons for Variation in performance

8 sub counties instead of 5 were visited and 2 HPMA's were trained in each sub county. This was due to the backlog from the previous quarters

Total	924,291
GoU Development	33,665
External Financing	890,626
AIA	0

Output: 02 Administration and Management services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	3 site meetings were conducted in the sites for Lirima and Bukwo GFSs to discuss progress of works done.	Item	Spent
	2 site meetings were conducted in Shuuku Mayoro and Bududa GFSs. Technical	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,439
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Commissioning done in Bududa	211103 Allowances	2,588
	Political commissioning done in Lirima	212101 Social Security Contributions	5,280
Half year District Performance Report compiled and analyzed.	3 site meetings were conducted in the sites for Lirima and Bukwo GFSs to discuss progress of works done.	227001 Travel inland	1,000
	2 site meetings were conducted in Shuuku Mayoro and Bududa GFSs. Technical	227004 Fuel, Lubricants and Oils	5,000
Talk show and a documentary aired explaining the ministry/department performance	Commissioning done in Bududa		
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.			
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.			
Half year District Performance Report compiled and analyzed.			
Talk show and a documentary aired explaining the ministry/department performance			
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
		Total	17,307
		GoU Development	17,307
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Communities trained and able to use sustainably manage the public facilities in the project areas of Lirima II, Bukwo II, Shuuku Matsyoro and Bududa II.	Baseline surveys carried out for the benefiting communities in Bukwo II and Budada II project areas. Assessment for suitable sites for sanitation facilities carried out and community mobilization meetings held in Lirima	Item	Spent
	Information Education and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	Communication materials designed and are under review for mass printing for the Climate change resilience	211103 Allowances	1,500
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
Achieved as planned			
		Total	11,582
		GoU Development	11,582

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
Conduct Quarterly TSU review Meetings	TSUs ably supported by the Ministry through the quarter. LGs visited by TSUs to emphasize the inclusion the District Implementation plan recommendations in next year's budget	Item	Spent
Conduct District Water Officers Meeting		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,550
Technical support given to LGs by the TSUs		211103 Allowances	8,060
Technical Support Units given back up by the Ministry		221011 Printing, Stationery, Photocopying and Binding	700
		227004 Fuel, Lubricants and Oils	10,000
Follow up on the implementation of the District Implementation Plans			
Reasons for Variation in performance			
Achieved as planned			
		Total	40,311
		GoU Development	40,311
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Purchase of land for project sites		Item	Spent
		311101 Land	20,150
Reasons for Variation in performance			
		Total	20,150
		GoU Development	20,150
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			

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QUARTER 3: 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 completion of Lirima II (60%), Bududa II (70%), Bukwo II (65%), Shuuku Masyoro (45%)	Lirima-23% completion;5km of pipeline laid, 1 reservoir tank constructed (Sibanga)13km of compensation of people affected done.	Item 312104 Other Structures	Spent 56,223
Construction completion of Lirima II (60%), Bududa II (70%), Bukwo II (65%), Shuuku Masyoro (45%)	Bukwo-90% completion,A total of 496 connections made,1 gender segregated sanitation facility constructed with 10 stances,16 break pressure tanks constructed on the distribution lines. Bududa- 95.7% completion,810 connections made. Shuuku Mayoro- Contract signed and site handed over on 31st Jan,commencement order given for 5th Feb. Lirima-23% completion;5km of pipeline laid, 1 reservoir tank constructed (Sibanga)13km of compensation of people affected done. Bukwo-90% completion,A total of 496 connections made,1 gender segregated sanitation facility constructed with 10 stances,16 break pressure tanks constructed on the distribution lines. Bududa- 95.7% completion,810 connections made. Shuuku Mayoro- Contract signed and site handed over on 31st Jan,commencement order given for 5th Feb.		

Reasons for Variation in performance

Total	56,223
GoU Development	56,223
External Financing	0
AIA	0
Total For SubProgramme	1,069,863
GoU Development	179,238
External Financing	890,626
AIA	0

Development Projects

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

Total For SubProgramme	0
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

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
O&M structures set up for the completed systems	29/30 sub county advocacy meetings were held in the different locations where the new solar schemes are being constructed	Item	Spent
Site inspection visits / site meetings held for the ongoing sites	and Water user Committees selected on 24 sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,453
Quarterly monitoring visits reports on preventive maintenance of the solar schemes	29/30 sub county advocacy meetings were held in the different locations where the new solar schemes are being constructed and Water user Committees selected on 24 sites.	211103 Allowances	12,500
Monthly construction supervision reports of solar schemes	Feasibility report compiled for the 40 solar powered schemes	212101 Social Security Contributions	5,646
Final design of the 40 solar powered schemes		221003 Staff Training	12,504
		221011 Printing, Stationery, Photocopying and Binding	2,625
		221012 Small Office Equipment	168
		225001 Consultancy Services- Short term	2,200
		227004 Fuel, Lubricants and Oils	7,375

Reasons for Variation in performance

The scheme in Mukono was not handled because the selected site had issues of low yield
The scheme in Mukono was not handled because the selected site had issues of low yield

Total	97,471
GoU Development	97,471
External Financing	0
AIA	0

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

Conduct supervision and monitoring trips to 10 solar min powered piped systems.	All 30 project sites and communities visted to monitor and assess the readiness of the community to receive the new scheme	Item	Spent
Supervision and monitoring visits to the sites where rehabilitation is on going		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,186
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	4,173

Reasons for Variation in performance

Achieved as planned

Total	7,859
GoU Development	7,859
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

purchased land for construction in the project area	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
40% completion of the 30 mini solar powered systems.	Additional 15 sites handed over to the second contractor and civil works on 5 sites completed with water flowing.	Item	Spent
Commence construction Isingiro Piped water supply system	55% construction completion of Nyamiyonga- Katojo WSS in Isingiro with tank base and tower complete, 2 water borne toilets (6 stances complete), 5km of distribution lines laid, 2 booster stations and attendant hoses complete.	312104 Other Structures	2,200

Reasons for Variation in performance

Achieved as planned

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

Output: 81 Construction of Point Water Sources

At least 65 chronically broken down boreholes rehabilitated countrywide	14 hand pumps constructed in Wakiso(5), Gomba(7), and Mukono(2).	Item	Spent
Construction of large diameter production wells in the selected water stressed areas	22 production wells drilled in the areas of Wakiso(3), Lyantonde(1), Amuru(1), Kayunga(1), Kiryandongo(1), Orom project area(12), Mpigi(2), Tororo(1).	312104 Other Structures	253,000
35 hand pumped Boreholes, 10 production wells and 5 large diameter wells Drilled and installed in selected areas in response to emergencies			

Reasons for Variation in performance

Achieved as planned

Total	253,000
GoU Development	253,000
External Financing	0
AIA	0
Total For SubProgramme	360,529
GoU Development	360,529
External Financing	0
AIA	0

Development Projects

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

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Outputs Provided			
Output: 01 Back up support for O & M of Rural Water			
Monitoring visits carried out to Support the sub county committees in community sensitization and O&M of the GFSs.	Mobilization of the communities done 4 additional works under Nyarwodho GFS.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,423
		211103 Allowances	340,000
		221011 Printing, Stationery, Photocopying and Binding	13,911
		227001 Travel inland	32,453
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	7,400
Reasons for Variation in performance			
Achieved as planned		Total	425,313
		GoU Development	85,313
		External Financing	340,000
		AIA	0
Output: 03 Promotion of sanitation and hygiene education			
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Nyabuhikye Kikyenkye, Kahama II.	Final design report on highway sanitation submitted awaiting approval after the stakeholders meeting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,449
Assessment of households for private connections	Assesment carried out in the sub counties of Panyango, Packwach, Nyaravur, Asego, Puchwing and Alwi.	211103 Allowances	1,502
		221011 Printing, Stationery, Photocopying and Binding	2,313
Pilot the proposed Highway sanitation Interventions	Sanitation and hygiene campaigns carried out for Nyabuhikye Kikyenkye GFS.	225001 Consultancy Services- Short term	1,145,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	14,500
Reasons for Variation in performance			
Achieved as planned		Total	1,173,763
		GoU Development	28,763
		External Financing	1,145,000
		AIA	0
Output: 04 Research and development of appropriate water and sanitation technologies			
Profile, document and disseminate appropriate WASH approaches and Practices	809 sanitary pads produced using banana stems and waste paper. Carried out research on grey water recovery and re-use.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,950
Outputs of the 4 NGOs documented quarterly	Vermiculture carried out at the appropriate technology centre and the 10 toilets were the worms are being tested were monitored	211103 Allowances	1,002
		221011 Printing, Stationery, Photocopying and Binding	2,309
Conduct monitoring visits to the villages where the new technologies are being tested.		225001 Consultancy Services- Short term	803,424
		225002 Consultancy Services- Long-term	1,050,000
		227004 Fuel, Lubricants and Oils	14,688

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QUARTER 3: Outputs and Expenditure in Quarter

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

Achieved as planned

Total	1,883,373
GoU Development	31,198
External Financing	1,852,174
AIA	0

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

Backup support and monitoring of the WuCs of 4No.of water supply schemes	Monitoring and supervision visits carried out to Nyabuhikye kikyenykye GFS to prepare for the ground breaking ceremony and to the GFSs of Rwebisengo Kanara, Nyarwodho and Bukedea to follow up the level of project implementation.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	813
		211103 Allowances	2,004
		221011 Printing, Stationery, Photocopying and Binding	6,563
		227001 Travel inland	5,000

Reasons for Variation in performance

Achieved as planned

Total	14,380
GoU Development	14,380
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land purchased for the project areas	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Detailed engineering designs for the piped water systems submitted	Nyabuhikye- Kikyenykye- 38.2% complete, 72.9km of distribution network laid,1 tank foundation completed and steel works completed for 2 tanks	Item	Spent
		312104 Other Structures	17,513,413
Continue with the construction of Nyarwodho, Nyabuhikye- Kikyenykye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSs	Nyarwodho- 80% complete, 25km of secondary distribution laid. Redesign of the intake works for Lukalu GFS completed and works advertised		

Reasons for Variation in performance

Lukalu Kabasandda was advertised and bid opening will be on may 8th

Total	17,513,413
GoU Development	0
External Financing	17,513,413

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	21,010,241
		GoU Development	159,654
		External Financing	20,850,588
		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

		Item	Spent
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.	211101 General Staff Salaries	133,963
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	24 towns monitored includingKakooge Kakumiro, Baito,Barr,Bata,Bobi Ciforo,Coo Pee,Corner Kilak,Dei Dure,Kalangala,Kaliiro,Kamengo,Kangulu mira,Kanjuki,Kasagama,Kasambya, and Kasanje.	224004 Cleaning and Sanitation	1,250
		227001 Travel inland	8,791
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

This activity was carried out as planned.

	Total	146,504
	Wage Recurrent	133,963
	Non Wage Recurrent	12,541
	AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

		Item	Spent
Procurement of pipes & fittings for 69km mains extensions for the new towns: Mpigi, Buwama, Kayabwe, Ziobwe, Nakaseke, Mpondwe, Hima, Rwimi, Nyeihanga, Moroto, Matany, Kangole, Pader, Adjumani, Apac, Aduku, Ibuje, Manafwa	170,050 meters of pipes and fittings procured and laid inBuwenge, Kapeeka, Kakuuto, Mutukula, Rakai, Kamuli, Mbulamuti, Bugiri, Kaliro, Mayuge, Ntungamo, Ibanda, Rushere, Rubindi, Kinoni, Kanungu, Pajule, Packwach, Paidha, Dokolo, Patongo, Moyo, Kumi, Kotido, Yumbe.	263104 Transfers to other govt. Units (Current)	1,000,000

Reasons for Variation in performance

Timely release of funds.

	Total	1,000,000
	Wage Recurrent	0
	Non Wage Recurrent	1,000,000
	AIA	0

Arrears

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,146,504
Wage Recurrent	133,963
Non Wage Recurrent	1,012,541
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

Performance data from small towns and water authorities analyzed and evaluated. Tariffs charged in small towns monitored, evaluated and approved.	Performance data from small towns and water authorities analyzed and evaluated. Tariff reviews and studies carried out for Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	11,128
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	31,500
		227001 Travel inland	10,015
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,610

Reasons for Variation in performance

This activity was carried out as planned.

Total	66,253
Wage Recurrent	11,128
Non Wage Recurrent	55,125
AIA	0
Total For SubProgramme	66,253
Wage Recurrent	11,128

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QUARTER 3: 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	55,125
		AIA	0

Development Projects

Project: 0124 Energy for Rural Transformation

Total For SubProgramme	0
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.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,785

Reasons for Variation in performance

This activity has been carried out as planned.

Total	13,785
GoU Development	13,785
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Item	Spent
225001 Consultancy Services- Short term	120,000

Reasons for Variation in performance

Total	120,000
GoU Development	0
External Financing	120,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inception report and first draft report prepared.	Compilation of proposals by all facilities have been completed and submitted their funding proposals to the Finance Committee.	Item	Spent
Inception report and first draft report prepared.	Result oriented management guidelines for Umbrella Organizations to be developed upon confirmation of availability of funds.	227001 Travel inland	15,000
Technical backstopping provided to schemes under the Northern and Karamoja Umbrella Organizations.	Technical backstopping and support provided to 10 no. towns of Nakapiripirit, Namalu, Tokora, Kakingol, Kapedo, Kaabong, Karenga, Abim, Alerek, Morulem.	227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Insufficient funds prevented the execution of this activity.
delays in compilation of proposal and approval.
This activity was carried out as planned.

Total	27,500
GoU Development	27,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.	Hygiene and sanitation promotion has been carried out in Kaihura, Lwamata and Kangulumira.	Item	Spent
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	7,500
GoU Development	7,500
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 3: 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 monitoring and evaluation report prepared by the consultant. 6 no. Umbrella Organizations monitored and supervised.	Appraisal and evaluation of performance of small towns and RGCs. Insufficient funds prevented the execution of this activity.	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 2,500 5,000
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	6 no. Umbrella Organizations monitored and supervised. 24 no. towns provided with technical backstopping by the Umbrella Organizations including Kubala, Okollo, Mahyoro, Malere, Kangulumira Kanjuki, Kawuku Kayunga, Nazigo Ntenjeru, Suuka Kibaale, Nyamarunda, Bukomero Kiboga, Nyabitooma, Rwebishahi, Banyara, Buhoma, Rurama, Omugo, Katwe-Kabatoro, Kibandaghara, Bata, and Ajulu		

Reasons for Variation in performance

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

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Capital Purchases

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

Supply and delivery of ICT equipment.	Computers have been purchased and delivered.	Item 312213 ICT Equipment	Spent 10,879
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	10,879
GoU Development	10,879
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 implementation. Works at 50% physical progress. Detailed Design Report with Drawings and Tender Documents Detailed Design Report with Drawings and Tender Documents Detailed Design Report with Drawings and Tender Documents Contract implementation. Works at 50% physical progress.	This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway. Mabaale procurement for rehabilitation has been initiated by the Manager South western Umbrella of Water and Sanitation. Contract approved by the solicitor general, awaiting signature to award contract. Contract approved by the solicitor general, awaiting signature to award contract. Contract approved by the solicitor general, awaiting signature to award contract. Mateete rehabilitation has been completed. Sironko and Bulambuli stand at 30% physical progress.	Item 312104 Other Structures	Spent 1,073,550

Reasons for Variation in performance

Delays in the procurement and approval process.
Slow progress of implementation by the contractors.
The sectoral changes and delays in procurement have slowed the progress of implementation of activity.

Total	1,073,550
GoU Development	10,127
External Financing	1,063,423
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi up to 90%	This activity was completed.	Item	Spent
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Reasons for Variation in performance

This activity was completed.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,260,714
GoU Development	77,291
External Financing	1,183,423
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 3: 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.	Supplement prepared and published in the New Vision, Monitor and Red Pepper for Uganda Water and Environment week.	Item	Spent
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	10 Talk shows on NTV for Uganda Water and Environment week 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,328
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.	Development of the communication strategy (CEPA) is ongoing.	212101 Social Security Contributions	12,444
	Magazine published developed showing progress of works for WSDF-E.	221011 Printing, Stationery, Photocopying and Binding	4,500
		227004 Fuel, Lubricants and Oils	1,000
Reasons for Variation in performance			
Insufficient funds have stalled some payments to consultancies.			
		Total	87,272
		GoU Development	87,272
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

SWOT Analysis of the existing policies and practices and formulation of the revised water tariff regime for public institutions, rural areas and water vending.	This activity was completed. Existing tariff policies reviewed and documented.	Item	Spent
		211103 Allowances	74,000
		225001 Consultancy Services- Short term	150,000
	New regulation tools under review including performance contract for Umbrella Organizations, and contractual scorecard are being developed.	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,140
Recruitment of staff for the Regional Public Water Utilities.	This activity was completed. Presentation of report and guidelines developed for procurement process guide for small towns and RGCs done by the consultant. Staff have been recruited for the Regional Regulation Offices.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	237,140
GoU Development	13,140
External Financing	224,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Trainings on use of Web-based Utility Performance Monitoring and Information Management System and updated Billing software Business Planning Tool conducted in the Northern Region.	Performance data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS.	Item	Spent
Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs.	Monitoring visits carried out to 10. no. towns of Kamengo, Kangulumira, Kanjuki, Nakapiripirit, Kigata, Rugombe, Agweng, Namalu, Kyenjojo, and Katuna.	227004 Fuel, Lubricants and Oils	5,000
Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	6 no. Regional Performance Review meetings held meetings held with Regional Umbrella managers, and NWSC managers in Mbale, Lira, Kabale, Moroto, Wakiso and Kyenjojo.	228002 Maintenance - Vehicles	960
		Total	5,960
		GoU Development	5,960
		External Financing	0
		AIA	0

Reasons for Variation in performance

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

	Total	5,960
	GoU Development	5,960
	External Financing	0
	AIA	0

Output: 07 Strengthening Urban Water Regulation

Technical and Management Audits carried out on NWSC and Small Towns.	Management audit carried out in Muhanga.	Item	Spent
Needs assessments, Trainings and capacity building of Regulation Department staff.	1 no. Capacity building carried out for Regulation Department Staff Sustainable Urban Water and Sanitation (SUWAS).	225001 Consultancy Services- Short term	60,635
		Total	60,635
		GoU Development	0
		External Financing	60,635
		AIA	0

Reasons for Variation in performance

This activity was carried out as planned.

	Total	60,635
	GoU Development	0
	External Financing	60,635
	AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Delivery of Vehicles.	Advert for supply of motor vehicle made and evaluation process due to commence.	Item	Spent

Reasons for Variation in performance

Delays in procurement and approval process.

	Total	0
	GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Delivery of ICT equipment.	9 no. laptop computers delivered.	Item	Spent
		312213 ICT Equipment	8,818
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	8,818
		GoU Development	8,818
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Delivery of furniture	Procurement to proceed upon confirmation of availability of funds.	Item	Spent
	Procurement to proceed upon confirmation of availability of funds.		
Reasons for Variation in performance			
Insufficient funds			
Insufficient funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	399,824
		GoU Development	115,190
		External Financing	284,635
		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 3: 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.	41 staff remunerated; 01 planning meeting were held	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
		211103 Allowances	30,062
		212101 Social Security Contributions	30,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	70,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	4,250
		221007 Books, Periodicals & Newspapers	1,000
		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
		225002 Consultancy Services- Long-term	180
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Additional 03 staff were recruited to support with the EU-TF project activities

Total	328,792
GoU Development	258,612
External Financing	70,180
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 former IDPs of Lacekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.	Catchment protection involving planting of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro (300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek-Ogili (220).	Item	Spent
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Environmental protection carried out in towns where construction is ongoing

Total	15,000
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Vote:019 Ministry of Water and Environment

QUARTER 3: 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	15,000
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in the towns of Atanga/Lacekot, Paimo land Mucwini (Janan Luwum Centre)	Conducted O&M training of water users in Mucwini	Item	Spent
		221002 Workshops and Seminars	11,250
		221011 Printing, Stationery, Photocopying and Binding	2,750
		225002 Consultancy Services- Long-term	31,179
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	50,179
GoU Development	19,000
External Financing	31,179
AIA	0

Output: 05 Improved sanitation services and hygiene

Improvement of Hygiene and sanitation practices done through trainings and campaigns for towns of Moyo, Padibe, Bibia/Elegu, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala Lacekot, Paimol, Mucwini (Janan Luwum Centre).	Output not achieved as planned	Item	Spent
		221002 Workshops and Seminars	8,000
		221008 Computer supplies and Information Technology (IT)	17,540
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

Insufficient funds released to commence construction works in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala. Delay by contractors to complete works in Palabek-Ogil and Paloga

Construction of piped water systems still ongoing thus masons not yet trained

Total	50,040
GoU Development	32,500
External Financing	17,540
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 Moyo, Padibe, Bibia/Elegu, Rhino Camp, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.	Monitoring supervision and capacity building conducted in Mucwini, Namukora, Pabbo TB	Item	Spent
		221002 Workshops and Seminars	11,625
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,375

Reasons for Variation in performance

Output achieved as planned

Total	25,500
GoU Development	25,500

Vote:019 Ministry of Water and Environment

QUARTER 3: 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

	Item	Spent
Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure in the towns of Moyo, Padibe, Bibia/Elegu, Rhino Camp, and former IDPs of Lacekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.	Land offers are with the District Land Boards for approval for the towns of Loro TB and Pabbo TB. Land title for WSDF-N has been issued.	

Reasons for Variation in performance

Limited funds to start on documentation in Mucwini

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Completion of piped water systems in Pabbo and Loro.	Construction of Loro piped water system was completed to 100%	
Continue drilling of 40 production boreholes	Construction works are ongoing for Pabbo TB	312104 Other Structures 532,593
Continue design 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	Production boreholes were not drilled in the course of the Quarter Completed feasibility study for Iceme and Ngai	
Continue construction of piped water systems for Moyo, Padibe, Bibia/Elegu and Rhino Camp	Construction not commenced for the mentioned towns	
Continue construction of piped water systems for Lacekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.	Construction of Mucwini piped water system was completed and technically commissioned	

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Janan Luwum Centre was constructed by Kitgum DLG in cooperation with Rotary Club Uganda

Insufficient funds to commence construction in the towns of Lacekocot, Paimol, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala. Delay by the contractors to complete construction works in Pacego, Palabek-Ogil, Paloga and Pabbo TB
 Insufficient funds released to commence and complete designs of piped water systems in Yumbe T/C, Atiak, Lamwo T/C, Palabek Kal, Iceme, Ngai, Otwal, Kole T/C, Omoro RGC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro, Kati and Alebtong
 Lack of funds to commence construction of of piped water systems in Moyo T/C, Bibia/Elegu, Padibe T/C, Rhino Camp town but earmarked for KFW phase III funding
 Insufficient funds released in the Quarter

Total	532,593
GoU Development	0
External Financing	532,593
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Item	Spent
Continue rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	Rehabilitations complete in Mucwini.

Reasons for Variation in performance

Insufficient funds to commence works in the other 05 IDPs of Olilim, Alero, Abia, Apala and Palenga.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Spent
Continue construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of sanitation facilities completed in Mucwini (01 incinerator, 02 blocks of institutional toilets, 02 HH Ecosan toilet)
Continue construction of faecal Sludge Management Facility for Kitgum MC	Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF
Complete construction and test running of Pabbo, Loro and Pacego.	Construction sanitation facilities were complete in Loro TB (01 block of 8 stance public water borne toilet, 02 blocks of drainable institutional lined pit latrine with 6 stances, an incinerator and 05 single stance demonstration ecosan toilets)
Continue construction of sanitation facilities in 04 towns of Moyo, Padibe, Bibia/Elegu and Rhino Camp.	Construction of sanitation facilities not commenced
Construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.	Construction works are ongoing in towns of Paloga and Palabek-Ogil each at 70%

Reasons for Variation in performance

Insufficient funds released to commence construction works in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala. Delay by contractors to complete works in Palabek-Ogil and Paloga

Delay by contractors to complete works
 Works to commence under KfW phase III for sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.

Works Accomplished

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 3: 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
		Total For SubProgramme	1,002,104
		GoU Development	350,612
		External Financing	651,492
		AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

34 staff remunerated and performance appraised, office establishment, running and coordination. 01 staff training meeting held.	34 staff remunerated and performance appraised, office establishment, running and coordination	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	5,000
		212101 Social Security Contributions	30,000
		221001 Advertising and Public Relations	5,000
		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
		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
		227002 Travel abroad	3,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Output achieved as planned

Total 188,000

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	188,000
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Kyere, Nakapiripirit, Ocapa, and Namwiwa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	2,000
		221002 Workshops and Seminars	5,000
Consultancy services on marketing services for WSDF-E		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Draft report for consultancy services to develop IEC materials for Busoga region and development of materials completed. awaiting presentation and approval

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

Output: 04 Backup support for Operation and Maintainance

	Item	Spent
Draft report for consultancy services to develop communication strategy for MWE regional offices completed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
O&M structures and backup support were established for piped water supply systems in 05 towns of Iziru, Busedde-Bugobya, Kagoma, Kapelebyong and Buyende	211103 Allowances	1,000
O&M structures for Kamuli Faecal Sludge Treatment Plant not yet established	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
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Kamuli Faecal sludge plant still under construction at 85% progress

Piped water system in Namagera is under test running while Bulegeni is still under construction thus O&M structures not yet established
Output achieved as planned

Total	54,500
GoU Development	54,500
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
06 Sanitation and hygiene trainings held in towns of Kapelebyong, Iziru, Namagera, Buyende, Busedde-Bugobya, Bulegeni. Train 10 masons in Towns of Idudi and Bulopa	07 Sanitation and hygiene campaigns were conducted in Kapelebyong, Iziru, Namagera, Buyende, Busedde-Bugobya, Bulegeni, Namwiwa Training of masons was not done.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	2,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Training of Masons was not achieved because construction of ecosan toilets was not done in the respective towns. The activity was put on hold because GoU funds released for Q2 & Q3 were insufficient to proceed with the output.
The activity is continuous in order to ensure achieving 100% sanitation coverage in the towns.

Total	46,500
GoU Development	46,500
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 11 towns of Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Kasambira, Bulegeni, Buyende, Namwiwa, Idudi phase I, Bulopa, and Acowa Consultancy to ascertain the role of social media in creating awareness of water and sanitation services in the region	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 10 piped water systems of Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Kasambira, Bulegeni, Buyende, Namwiwa, Idudi, and Bulopa Draft report for Consultancy services to assess impact of water and sanitation services in selected areas in Eastern region was completed. Awaiting presentation and approval of final	Item	Spent
		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	5,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	5,000

Reasons for Variation in performance

Consultancy in the final stages
The visit to Acowa was rescheduled for Q4 because of inadequate releases in Q2 & Q3

Total	54,500
GoU Development	54,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure	Acquisition of land for sludge treatment plant for Namayingo, and Namutumba completed	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Land had been acquired in Q2

Total	0
GoU Development	0
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	Construction of WSDF-E regional office block in Mbale completed. Construction at 100%	Item	Spent
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Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract for Procurement for 01 motor vehicle signed. Awaiting delivery of vehicle	Item	Spent
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Reasons for Variation in performance

Awaiting payment and delivery of vehicle

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Maintenance of office ICT services. Procurement of office computers and accessories. ICT equipment for use by 2 Water supply Authorities and Private Operators in billing of water for Buyende and Namwiwa	Office ICT services maintained 03 ICT equipment for use by water supply authorities and private operator in billing of water for Buyende, Iziru and Busedde-Bugobya procured	Item	Spent
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Reasons for Variation in performance

Namagera is under test running while Namwiwa and Bulegeni are still under construction thus office ICT quipment not yet procured

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 3 towns of Buyende, Namwiwa, Nankoma	Electromechanical equipment in pumping stations of 02 towns of Buyende and Busedde-Bugobya installed	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Namagera is under test running while Namwiwa and Bulegeni are still under construction. Nankoma system to be done by Eastern Umbrella

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture in support to operations and maintenance of water supply systems procured for 02 towns of Buyende and Namwiwa	Office furniture in 03 town of Buyende, Iziru and Busedde-Bugobya procured	Item	Spent
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Reasons for Variation in performance

Namagera is under test running while Namwiwa and Bulegeni are still under construction thus office furniture not yet procured

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Complete construction works of piped water systems in 02 towns of Buyende, Namwiwa	Construction of 03 piped water system was completed in Buyende, Iziru, and Busedde-Bugobya	Item	Spent
		312104 Other Structures	992,461
Complete rehabilitation works for Nankoma.	Construction of 03 piped water Systems Bulegeni(55%) and Namagera(95%), Namwiwa(30%) towns are ongoing		
	Construction of piped water systems in the 03 towns not commenced		
	Rehabilitation for Bubwaya water system was completed.		
	Rehabilitation ongoing for Namwendwa Tank (30%), Abim-Orwamuge extension (90%), Kotido transmission line (95%)		
	Design consultant for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas still under procurement		

Reasons for Variation in performance

Construction of Idudi and Acowa are awaiting procurement.

Bulopa is awaiting contract signing after release of funds for the quarter

Namagera is under test running while Namwiwa and Bulegeni are still under construction. Land challenges affected start of construction works.

Procurement still ongoing

Nankoma system to be done by Eastern Umbrella, Serere TC taken over by NWSC, Bulangira awaiting release of funds as requirement is too big.

Total	992,461
GoU Development	0
External Financing	992,461

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 2 towns of Buyende, Namwiwa	Grid power extensions to production boreholes in the 01 town of Buyende was completed	Item	Spent
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Reasons for Variation in performance

Construction of Bulegeni, Namwiwa were still on-going

Kapelebyong benefitted from the ERT solar funding

Serere was taken over by NWSC.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construct 2 sludge treatment plants in the region	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Item	Spent
Complete construction of a public toilet in Namwiwa town	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.
Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.	Construct 05 demonstration toilets in Namwiwa town.

Reasons for Variation in performance

Insufficient flow of funds affected commencement of second Feecal Sludge Treatment Plant

Construction of toilet in Namwiwa was postponed pending availability of funds

Contract for construction of household demonstration facilities was put on hold awaiting release of funds. GoU funding reduced in Q2 and Q3

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,413,461
GoU Development	421,000
External Financing	992,461
AIA	0

Development Projects

Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: 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.	Item	Spent
	Office utilities and equipment, security, transport and communication supplied.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
		211103 Allowances	130,965
		212101 Social Security Contributions	16,500
		221001 Advertising and Public Relations	10,506
		221002 Workshops and Seminars	10,152
		221003 Staff Training	62,888
		221007 Books, Periodicals & Newspapers	1,500
		221011 Printing, Stationery, Photocopying and Binding	13,359
		221014 Bank Charges and other Bank related costs	12,035
		223005 Electricity	2,000
		223006 Water	2,500
		225002 Consultancy Services- Long-term	2,780,330
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	3,212,734
GoU Development	217,500
External Financing	2,995,234
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 04 implementation towns	Monitoring of ESMP Implementation in the current 03 construction towns of Kabembe, Kalagi and Naggalama.	Item	Spent
	04 Site-specific Environmental and Social Management Plans developed for Kiboga & Nakasongola Faecal Sludge projects and Kiwoko-Butalangu and Kagadi water supply and sanitation projects.	227001 Travel inland	10,000
	Catchment and water source protection measures (including fencing, creation of storm-water diversion channels and re-vegetation / tree planting) being undertaken for water sources for the water supply systems of Zigoti-Sekanyonyi, Kabwoya-Nyamarwa-Kyakatwanga and Bugoigo-Walukuba-Butiaba.		

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 04 Backup support for Operation and Maintenance

O&M trainings and formation and training of WSSBs for Kagadi, Kyakawanga, Bugoigo and Walukuba.	Training of Water Supply management Committees on roles and responsibilities with women taking key positions, conducted in 4 different towns of Butalangu, Kiwoko, Butenga and Butemba.	Item	Spent
Defects liability monitored for water supply systems in 05 towns (Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama)	Continued monitoring defects liability period in 05 towns of Buvuma, Nyamarunda, Kikyusa, Migeera, Gombe and Kyabadaza.	221011 Printing, Stationery, Photocopying and Binding	10,000

Reasons for Variation in performance

Activities carried out in towns where construction of piped water system was completed

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 04 Towns under implementation.	Sanitation awareness campaigns / hygiene improvement trainings conducted for communities in 05 towns of Zigoti, Ssekanyonyi, Kyakawanga- Nyamarwa and Kabwoya.	Item	Spent
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the towns under implementation.			

Reasons for Variation in performance

Activity carried out more than once in some towns but in different reporting periods

Total	0
GoU Development	0
External Financing	0
AIA	0

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

HIV/AIDS and Gender mainstreaming sensitization in Kabwoya, Namulonge, Kiwenda, Busika and Bamunanika.	Followed up payments of connection fees in 03 towns of Bugoigo – (49 paid), Walukuba – (80 paid), Zigoti (400 paid), Kabwoya (140 paid) and Butiaba - (24 paid).	Item	Spent
		227001 Travel inland	24,435
		228002 Maintenance - Vehicles	27,260

Commissioning of water supply systems in 05 Towns of Kagadi, Kyakawanga, Zigoti, Ssekanyonyi, Busaana-Kayunga

Reasons for Variation in performance

Output achieved as planned

Total	51,695
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Vote:019 Ministry of Water and Environment

QUARTER 3: 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	51,695
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
nil	Continuous follow up of land (community obligations) in Busiika, Namulonge, Kiwenda, Bamunanika and Kiwoko towns.	Item	Spent
<i>Reasons for Variation in performance</i>			
Land acquisition process still ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction supervision and monitoring	Construction of WSDF-C Office Block Phase II on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
Construction of office block still ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Continue procurement of office computers	Purchased of office computers in support of operation and maintenance of several Water systems.	Item	Spent
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of submersible pumps, pipes, fittings and water meters for water supply systems.	Procured submersible pumps, pipes, fittings and water meters for Kasanje, Kabango, Ntwetwe, Katuugo, Kyamulibwa and Nkoni Water Supply System	Item	Spent
<i>Reasons for Variation in performance</i>			
output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Continue procurement of office furniture	Procured office furniture for the completed schemes in support of operations and maintenance.	Item	Spent
<i>Reasons for Variation in performance</i>			
Output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
	Kabwoya (70%), Namulonge (65%); Procurement on-going for construction of 3 town water supply systems of Kagadi, Busiika and Kiwoko	Item	Spent
	Drilled 02 production boreholes in Kibaale and 02 production borehole in Masindi (Nyabeya Forestry College). Completed construction and handed over 02 towns of Gombe and Kyabadaza water supply systems.	281503 Engineering and Design Studies & Plans for capital works	19,010
	Construction on-going in 14 towns of Kyakatwanga (90%), Kabwoya (90%), Bugoigo-Walukuba (80%), Zigoti-Sekanyonyi (85%), Kabembe-Kalagi-Nagalama (95%), Namulonge-Kiwenda (95%) and Busaana-Kayunga (50%).	312104 Other Structures	12,107,659
<i>Reasons for Variation in performance</i>			
Construction of Namulonge, Kiwenda and Kabwoya town wss commenced earlier than expected			
Construction of Kagadi town wss delayed due to delay in land acquisition. However, it is undergoing procurement (bid evaluation) for construction. .			
Delay due to unfavourable weather conditions and delayed payments.			
		Total	12,126,670
		GoU Development	0
		External Financing	12,126,670
		AIA	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Continue construction of 02 faecal sludge management facilities in Nakasongola and Kiboga.	Procurement is on-going for construction of 02 faecal sludge management facilities in Nakasongola and Kiboga (bid evaluation stage).	Item	Spent
<i>Reasons for Variation in performance</i>			
Construction still ongoing			
		Total	0

Vote:019 Ministry of Water and Environment

QUARTER 3: 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
		Total For SubProgramme	15,411,099
		GoU Development	237,500
		External Financing	15,173,599
		AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Kinawataka pre-treatment and pumping system	Overall project progress is about 52%.	
• Handling snags identified at substantial completion	1.1km of pipe has been laid, increasing project progress from 25.6km (88%) to 26.7km (91%).	
• Monitoring system operations		
Nakivubo and Kinawataka sewers		
• Handling snags identified at substantial completion		
• Monitoring system operations	-Overall project progress is 98%. -Intake design modification has been shared with KCCA for clearance -Digester works are at 60%	
Nakivubo Waste Water Treatment Plant Project		
• Handling snags identified at substantial completion		
• Monitoring system operations		

Reasons for Variation in performance

Delay in payment of contractors' certificates due to shortages in GOU contract portfolio
 Delay in payment of contractors' certificates
 Delay in payment of contractors' certificates

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 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 3: 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.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,448
		211103 Allowances	5,000

Reasons for Variation in performance

This activity was implemented as planned.
This activity was implemented as planned.

Total	13,448
GoU Development	13,448
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500

Reasons for Variation in performance

This activity was implemented as planned.

Total	2,500
GoU Development	2,500
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 Namayingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	9,979
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

This activity was implemented as planned.

Total	17,479
GoU Development	17,479
External Financing	0
AIA	0

Capital Purchases

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

Continue with the process of designing LVWATSAN III towns of Bugadde and Gomba. Design completion stands at 75%.	Contracts have been signed; the Inception reports have been submitted for the designs.	Item	Spent
Continue construction of Namayingo Town WSS, physical progress stands at 75%.	Bukakata construction carried out to 100% completion.		
1 no. defects liability monitoring of Bukakata and Mayuge.	Namayingo Town WSS, physical progress stands at 80%.		
	1 no. defects liability monitoring of Bukakata and Mayuge.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased mobilization by the contractor. delays in implementation and approvals. This activity was implemented as planned. This activity was implemented as planned.			
		Total	0
		GoU Development	0
		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 100%	Bukakata and Mayuge fecal sludge and solid waste disposal facilities completed and handed over to NWSC for management.	Item	Spent
		312104 Other Structures	65,750

Reasons for Variation in performance

This activity was implemented as planned.

Total	65,750
GoU Development	65,750
External Financing	0
AIA	0
Total For SubProgramme	99,177
GoU Development	99,177
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 40%	-Earthworks at both Sonde reservoir and Namugongo booster station sites are in progress.	Item	Spent
Kampala Water Network Improvement & Extension • Pipe laying at 40% progress	-Orders for pipes were placed. Evaluation of bids for works contract still in progress. Data compilation and revaluation of assets being conducted.	312104 Other Structures	92,453

Reasons for Variation in performance

Delays in the procurement process.
Delays in the procurement process.
This activity is being carried out as planned.

Total	92,453
GoU Development	92,453
External Financing	0
AIA	0
Total For SubProgramme	92,453
GoU Development	92,453

Vote:019 Ministry of Water and Environment

QUARTER 3: 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

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. 1 no. stakeholder engagements Katwe-Kabatoro, Rukungiri, Koboko.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,749
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	28,749
GoU Development	28,749
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 held in Kumi-Nyero-Ngora Katwe-Kabatoro, Rukungiri, Koboko.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko	Item	Spent
		211103 Allowances	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	13,750
		228002 Maintenance - Vehicles	1,210

Reasons for Variation in performance

This activity was carried out as planned.

Total	21,960
GoU Development	21,960

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 06 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, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.	Item	Spent
Catchment Management and Source Protection Plan implemented and disseminated.	Catchment Management and Source Protection Plan implemented and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko.	221008 Computer supplies and Information Technology (IT)	2,496
ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.	ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko.	221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	3,750

Reasons for Variation in performance

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

Total	8,246
GoU Development	8,246
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 in Katwe-Kabatoro and Koboko. ESIA and Rap completed in Katwe-Kabatoro and Koboko.	Item	Spent
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Reasons for Variation in performance

PAPs for additional works are being processed for compensation.
PAPs for additional works are being processed for compensation.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Purchase and delivery of computers.	Computers have been delivered.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction and technical commissioning of Rukungiri.	Katwe is at 92%, Rukungiri 80%, Koboko is at 85% physical progress.	Item 312104 Other Structures	Spent 152,269
Contract award to consultants for Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe.	Kumi is at 80% Pallisa has been constructed up to 75% physical progress.		
Continue construction in Kumi-Ngora-Nyero and Pallisa up to 80%	Designs completed for Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe. They have been prioritised under IWMDP.		
	Katwe is at 92%, Rukungiri 80%, Koboko is at 85% physical progress.		
	Kumi is at 80% Pallisa has been constructed up to 75% physical progress.		

Reasons for Variation in performance

Slow progress of implementation of works by the contractor.
Slow progress of implementation of works by the contractor.

Designs completed for Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe. They have been prioritised under IWMDP.

Total	152,269
GoU Development	152,269
External Financing	0
AIA	0
Total For SubProgramme	211,224
GoU Development	211,224
External Financing	0
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.	Staff salaries, and all the office utility bills have been paid up to 31st March 2018.	Item	Spent
	01 quarterly progressive report has been prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
		211103 Allowances	13,639
01 Quarterly meeting held.		221001 Advertising and Public Relations	3,830
		221003 Staff Training	1
Prepare 01 Quarterly progressive Reports.		221007 Books, Periodicals & Newspapers	232
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	14
		222001 Telecommunications	115
		223005 Electricity	1,780
		228002 Maintenance - Vehicles	8,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Output achieved as planned

Total	237,610
GoU Development	232,500
External Financing	5,110
AIA	0

Output: 04 Backup support for Operation and Maintainance

Procurement processes are under-way to secure a service provider.
Procurement processes are under-way to secure a service provider.
Lwemiyaga WSS construction works are yet to commence, and Kajaho WSS will not be implemented this fiscal year.

Item	Spent
221002 Workshops and Seminars	22,500
222001 Telecommunications	2,500
227001 Travel inland	6,500
228002 Maintenance - Vehicles	12,500

Reasons for Variation in performance

Variance is due to non-release of the expected EU-MDG Initiative funds.

Delays are due to late release of funds

Delays are due to late release of funds

Total	44,000
GoU Development	44,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Carry-out personal hygiene and Environmental sanitation campaign in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihhi.

Personal hygiene and Environmental sanitation campaign in 05 towns: Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihhi were not carried-out.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
227001 Travel inland	6,250
227004 Fuel, Lubricants and Oils	18

Reasons for Variation in performance

Rwashamaire and Nyamunuka are planned for next fiscal year 2018/19.

Kihhi TC, Lwemiyaga, and Karago planned for Q4.

Kyegegwa-Mpara was taken over by WMDP .

Total	6,286
GoU Development	6,286
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 3: 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 monthly site meetings /supervision visits, Support to Umbrella Organisations and follow-up on the activities of Water Boards and Water Operators in 05 towns of Kambuga, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho and Karago.	Site /supervision meetings, 01 for each project, were jointly conducted with support from the line local authority offices for Buyamba, Ext. to Kihhi TC, and Kambuga projects.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 2,500 7,500 2,703 17,626 15,304

Reasons for Variation in performance

construction works are yet to commence for Lwemiyaga WSS, and Karago phase-I; Kyegegwa-Mpara was taken-over by WMDP; Kajaho will not be implemented this fiscal year due to limited funds.

Total	60,633
GoU Development	25,000
External Financing	35,633
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Secure Land for Kyegegwa-Mpara Source and Lwemiyaga	Applications for Freehold have been signed by the Committee and neighbours to acquire land titles for 03 towns: Ishongororo, Buyamba, and Kiko.	Item	Spent
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Reasons for Variation in performance

Payment for compensation not complete.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Continue with construction in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Extension to Kihhi TC, and Kambuga phase-II were procured, and the construction works are under-way at 98% and 35% completion levels respectively.	Item	Spent
		312104 Other Structures	1,141,962

Lwemiyaga and Karago phase-I are both at contract signing level.
Construction at Kihhi at 98%, and construction completed in Kainja, Nsiika, and Kashaka-Bubaare and continued in Kiko at 95%, Buyamba 89%, and Kambuga phase I at 35%
Topographic surveys completed for Bukinda and Lwebitakuli and others under way for the 09 towns.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Lwebitakuri is still under design
Works are still ongoing
Kyegegwa-Mpara was taken-over by WMDP.

Kajaho will not be implemented this fiscal year due to limited funds.

Total	1,141,962
GoU Development	0
External Financing	1,141,962
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Extend power lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago	Extension of power lines has not been done	Item	Spent
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Reasons for Variation in performance

Construction of piped water systems in the mentioned towns is not complete thus extension of power lines is incomplete

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 75%, and Kasaali FSPT; 98%,	Item	Spent
04 Institutional Lined-pit latrines were completed at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, and Kainja primary school.		
01 water-borne toilet for Kiko TC has reached substantial completion.		

Reasons for Variation in performance

Kihihi and Karago are system extensions with no sanitation facilities.

Output not achieved

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,490,492
GoU Development	307,786
External Financing	1,182,706

Vote:019 Ministry of Water and Environment

QUARTER 3: 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>Development Projects</i>			
Project: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
<i>Outputs Provided</i>			
Output: 01 Administration and Management Support			
Payment of contract staff salaries.	Contract staff have been recruited and paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,443
		211103 Allowances	1,625
		212101 Social Security Contributions	2,916
		221001 Advertising and Public Relations	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		Total	64,484
		GoU Development	64,484
		External Financing	0
		AIA	0
Output: 05 Improved sanitation services and hygiene			
2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.	A sanitation and hygiene baseline census conducted in Amudat T/C.	Item	Spent
		225001 Consultancy Services- Short term	7,500
	2 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	227001 Travel inland	7,500
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
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.	2 Stakeholder engagement meetings on private connections held in Amudat T/C and Nakapiripirit T/C	Item	Spent
<i>Reasons for Variation in performance</i>			
This activity was carried out as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 71 Acquisition of Land by Government			
Payments for the purchase of land made.	Acquisition of land for offices in project towns and regional office in Moroto initiated	Item 311101 Land	Spent 15,000
Reasons for Variation in performance			
Application approvals Processes by land board takes long			
Total			15,000
GoU Development			15,000
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	3 motor vehicles for project staff purchased.	Item 312201 Transport Equipment	Spent 191,149
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			191,149
GoU Development			191,149
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase and delivery of computers.	2 Office laptops, 2 printer and accessories purchased and delivered	Item 312213 ICT Equipment	Spent 30,000
Reasons for Variation in performance			
Accelerated procurement of computers and computer accessories.			
Total			30,000
GoU Development			30,000
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Insufficient funds hindered the implementation of this activity.	Item 312202 Machinery and Equipment	Spent 73,475
Reasons for Variation in performance			
Insufficient funds hindered the implementation of this activity.			
Total			73,475
GoU Development			73,475
External Financing			0
AIA			0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Amudat WSS up to 70% physical progress.	Contractor for construction of Kacheri – Lokona procured and contract being signed	Item 312104 Other Structures	Spent 132,618
Commencement of construction and Kacheri Lokona stands at 10%	Construction of Amudat WSS up to 60% physical progress.		
Construction of Amudat WSS up to 70% physical progress.	Contractor for construction of Kacheri – Lokona procured and contract being signed.		
Commencement of construction and Kacheri Lokona stands at 10%			

Reasons for Variation in performance

Delay in the review and approval process.
Delay in the review and approval process.

Total	132,618
GoU Development	132,618
External Financing	0
AIA	0
Total For SubProgramme	521,726
GoU Development	521,726
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)

1,460,300 meters of pipes and fittings were procured for; Hoima, Kisoro, Masindi, Rushere, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Ntungamo, Lwengo, Adjumani, Apac/Aduku/Ibuje, Gulu, Kitgum, Lira, Mbale, Nebbi, Pader, Soroti, Tororo, Moroto, Moyo, Kotido, Kumi, Busia, Kapchorwa, Jinja, Entebbe, Kigumba, Bweyale, Masaka, Luweero, Mityana, Mubende, Kamuli, Iganga, Lugazi, Mpigi, Sembabule, Ndejje, Matugga, Kyengeru, Bulenga, Mukono, Seeta, Kyaliwajjala, Wakiso.	Item	Spent
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Reasons for Variation in performance

Timely release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Staff fully managed, supervised and motivated to perform planned activities; 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	69,706
221003 Staff Training	1,435
221007 Books, Periodicals & Newspapers	250
227004 Fuel, Lubricants and Oils	3,750
228002 Maintenance - Vehicles	3,458

Reasons for Variation in performance

No variance in planned outputs.

	Total	78,599
	Wage Recurrent	69,706
	Non Wage Recurrent	8,893
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	78,599
	Wage Recurrent	69,706
	Non Wage Recurrent	8,893
	AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction supervision of ongoing and 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, WfP facilities constructed using Ministry WfP Equipment.	Monitored and supervised construction of Mabira dam in Mbarara District (39% physical works progress), Rwengaaaju irrigation scheme in Kabarole District (10% physical works progress), 9 communal valley tanks in Katakwi, Otuke and Apac Districts (61% cumulative progress) and Construction of forty (40) Valley tanks on Individual farms using Ministry equipment in the Districts of Bukedea, Gomba, Isingiro, Kabarole, Kamuli, Katakwi, Kiboga, Kiruhura, Kitgum, Kyankwanzi, Lwengo, Lyantonde, Ntungamo and Sembabule.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,250 140 719 1,000 49,930 5,000 4,000

Reasons for Variation in performance

Achieved as planned.

Total	108,039
GoU Development	108,039
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 and Electricity bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 145,113 1,350 280 2,506 2,500 6,250 1,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	158,999
GoU Development	158,999
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 situation analysis focusing on proposals and dissemination of management models to foster 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.	Situational Analysis on the farmers' needs completed and gaps identified for intervention to foster 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. Revitalization of community structures is ongoing and training of Water Users on Operation and Maintenance (O&M) and Management issues.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221012 Small Office Equipment 223006 Water 225001 Consultancy Services- Short term	Spent 23,722 16,500 350 6,500 2,200
Continue with situation analysis focusing on proposals and dissemination of management models to foster 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.	Situational Analysis on the farmers' needs completed and gaps identified for intervention to foster 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.		

Reasons for Variation in performance

No variance in planned outputs.

Total	49,272
GoU Development	49,272
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for facility development secured where appropriate, land owners compensated for construction of WfP facilities.	Completed land Surveying and Valuation for four (04) Irrigation Schemes of Doho II in Kasese District, Ngenge in Kween District, Mubuku II in Kasese District and Tochi in Oyam District.	Item	Spent
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Reasons for Variation in performance

Land compensations are yet to begin.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Rent for expatriates paid.	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

One (01) Photocopier purchased.

Item Spent

Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Bull Dozer has arrived and is awaiting clearance through customs.

Item Spent

312201 Transport Equipment	202,825
312202 Machinery and Equipment	74,136

Reasons for Variation in performance

The activity is going as planned.

Total	276,961
GoU Development	276,961
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, curtains and internet for the centre office not procured.

Item Spent

Reasons for Variation in performance

Awaiting completion of the New Office Block.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 Rwengaaju irrigation scheme in Kabarole District.	Construction of Rwengaaju Irrigation Scheme in Kabarole District is at 10% physical works progress.	Item	Spent
Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills.	Contracts ready for signing to undertake Feasibility studies for Mega Irrigation Schemes around Mt. Elgon area, Agoro Hills, Mt. Rwenzori and South Western Highlands.	281502 Feasibility Studies for Capital Works	2,200
Design Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.	Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District is at Procurement stage (Evaluation of Bids).	281503 Engineering and Design Studies & Plans for capital works	130,077
		312104 Other Structures	786,603

Reasons for Variation in performance

Activities going as planned.

Total	918,879
GoU Development	918,879
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Design of Nakaale dam and watering facilities in Nakapiripirit District.	Construction of Mabira Dam in Mbarara District is at 39% physical works progress. Contract signed for Design of Nakaale Multi-purpose storage dam in Nakapiripirit District.	Item	Spent
Design of Seretyo irrigation scheme in Kween District.	Construction of 9 Valley tanks under the Water Supply and Sanitation Programme (WSSP) in the Districts of Otuke, Apac and Katakwi is at 61% cumulative progress.	312104 Other Structures	810,675
Construction of Mabira dam in Mbarara district; 9 Valley Tanks in Katakwi, Apac and Otuke.	Design of Seretyo Irrigation Scheme in Kween District is at 50% progress (Inception report and feasibility study report submitted).		
Construction of WfP facilities using Ministry WfP Equipment.	Constructed forty (40) Valley tanks on Individual farms creating a storage capacity of 165,770m3 using Ministry equipment in the Districts of Bukedea, Gomba, Isingiro, Kabarole, Kamuli, Katakwi, Kiboga, Kiruhura, Kitgum, Kyankwanzi, Lwengo, Lyantonde, Ntungamo and Sembabule		

Reasons for Variation in performance

No variance in planned outputs.

Total	810,675
GoU Development	0
External Financing	810,675
AIA	0
Total For SubProgramme	2,322,826
GoU Development	1,512,151

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	810,675
		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	228002 Maintenance - Vehicles	10,000
Monitored and supervised Construction of Olweny Irrigation scheme in Lira district at 91% physical progress, Valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in Otuoke District at 55% physical progress and Apac District at 50% physical progress and completed works (Valley tanks constructed under Global Climate Change Alliance Project, Andibo dam in Pakwach district and Agoro Irrigation scheme in Lamwo District).		

Reasons for Variation in performance

No variance in planned outputs.

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

Output: 02 Administration and Management Support

	Item	Spent
contract staff salaries, wages and allowances paid on time	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,870
internet and office interconnectivity paid	211103 Allowances	5,000
electricity and water bills paid	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

Achieved as planned.

Total	27,340
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Vote:019 Ministry of Water and Environment

QUARTER 3: 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	27,340
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

	Item	Spent
Long term consultancy services for establishment/rejuvenation of sustainable management structures Luwero, Otuke, Nakasongola	Implementation Support in Capacity building and dissemination of Information, Education and Communication (IEC) Materials on Sustainable Management of Water for Production facilities in Luweero, Nakasongola, Masindi, Otuke and Kole Districts completed.	
	Trained Water User Committees (WUCs) at Kasozi and Nyakalongo valley tanks in Nakaseke District, Wambaye and Kamunina valley tanks in Nakasongola District, Sula-ekomo and Kitaswa valley tanks in Luweero District.	
	Inter-district coordination and engagement forum on Operation and Maintenance of WfP facilities in Northern, Upper Central region conducted.	

Reasons for Variation in performance

No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land owners compensated where appropriate	No land for facility development secured and no land owners compensated for construction of WfP facilities.	

Reasons for Variation in performance

Land Surveys and valuations yet to be carried out.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	Procured One (1) Motor Vehicle for field activities.	

Reasons for Variation in performance

Awaiting supply of the Motor Vehicle.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 76 Purchase of Office and ICT Equipment, including Software			
	Laptops, Printer procured and supplied	Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office furniture and fittings procured and supplied.	Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 81 Construction of Water Surface Reservoirs			
Construction of Kabamba dam in Mubende district (20% cumulative progress); Design of multipurpose storage dams in Ojama, Geregere (Preliminary Design Report); Nakasongola bulk water system (50% cumulative progress) Condition assessment of WfP facilities in Lango (Preliminary Design Report 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)	Construction of Kabamba dam in Mubende District has not commenced; Design of storage dams at Ojama in Serere District and Geregere in Agago District on-going (Inception stage); Feasibility study for design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement); Condition assessment of WfP facilities in Lango on-going (at inception stage); Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is in advanced stages of procurement (NoBeB); Construction of three (3) micro-solar power Irrigation systems Oyam is ongoing in the Districts of Nwoya (65% physical progress), Alebtong (91% physical progress) and Lira (15% physical progress); Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement for works contractors for construction of Kabamba dam in Mubende District and a mini Irrigation system at Andibo dam in Pakwach District halted due to insufficient funds.			
		Total	0
		GoU Development	0
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	37,340
		GoU Development	37,340
		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 ongoing and completed works; Construction of two (02) Small scale solar powered Irrigation schemes in the districts of Bugiri and Soroti and construction is ongoing on eleven (11) sites in the districts of Abim (01), Katakwi (1), Kaabong (2), Amuria (1), Ngora (1), Napak (1), Kamuli (1), Iganga (1), Tororo (1) and Kaberamaido (1); Construction of fourteen (14) Windmill powered watering supply systems is at 55% cumulative progress; Completed Construction of four (04) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli and ongoing construction of one (01) valley tank in Tororo district (75% cumulative progress); completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit dams in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	12,500
		223004 Guard and Security services	9,240
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Achieved as planned.

Total	131,740
GoU Development	131,740
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid 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; 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

Achieved as planned.

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

Output: 06 Sustainable Water for Production management systems established

Implementation support and sustainable management of WfP facilities in Amudat, Nakapiripirit, Moroto and Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.

Reasons for Variation in performance

Consultancy services is ongoing for Implementation support and sustainable management of WfP facilities in the districts of Bugiri, Pallisa, Kibuku, Katakwi and Kumi and a post construction report has been submitted.

Formed three (03) Management structures for Small scale Irrigation schemes constructed in Soroti, Abim and Kaabong.

Consultancy services is ongoing for Design of WfP Information, Education and Communication (IEC) Materials, final report has been submitted.

Study tour for farmer groups and Irrigation schemes' Cooperative members from the districts of Abim, Bugiri, Kamuli, Kaabong and Soroti to Namboole Stadium.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Chief Government Valuer has appointed an Officer to work with WFP Regional Centre - East for the final Evaluation report for the Small scale Irrigation scheme in Napak and Iwemba valley tank in Bugiri District.	Item	Spent
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Reasons for Variation in performance

No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Station wagon was procured and delivered for field activities and is in good mechanical condition	Item	Spent
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Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Small office equipment including 1 colored Printer, 3 desktops, 2 GPS, 1 Projector, 1 Video Camera, 1 laptop were procured and delivered.	Item	Spent
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Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Two (2) Sets of furniture and Office fittings procured and delivered.	Item	Spent
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Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5 No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region (95% cumulative progress) ; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts (90% cumulative progress)	Completed construction of two (02) Small scale solar powered Irrigation schemes in the districts of Bugiri and Soroti and construction is ongoing on eleven (11) sites in the districts of Abim (01), Katakwi (1), Kaabong (2), Amuria (1), Ngora (1), Napak (1), Kamuli (1), Iganga (1), Tororo (1) and Kaberamaido (1); Construction of fourteen (14) Windmill powered watering supply systems is at 55% cumulative progress; Feasibility studies for fourteen (14) Multi-purpose dams is at 20% progress (Inception report submitted); Completed construction of four (04) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli and construction is ongoing for one (01) valley tank in Tororo district (75% cumulative progress).	Item	Spent

Reasons for Variation in performance

No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	171,524
GoU Development	171,524
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

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.	Monitored and supervised construction of Mabira dam in Mbarara District (39% cumulative progress); Construction of Seven (07) Small scale Solar powered scheme in the Districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana and Masaka; Construction of four (04) valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga using Force Account Mechanisms; Nine (9) Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule districts.	Item	Spent
		221003 Staff Training	12,500
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Achieved as planned.

Total	87,500
GoU Development	87,500

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 02 Administration and Management Support

Contract Staff Salaries; Staff Allowances; Maintenance of Office and ICT Equipment; Payment of Internet, Water and Electricity bills; Stationary, Printing and Photocopying	Paid Contract Staff salaries, wages and allowances; Maintained Office and ICT equipment; Paid Internet and office inter connectivity; Paid Electricity and Water bills; Procured Stationary, Printing and photocopying services.	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 outputs.

Total	23,009
GoU Development	23,009
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

2No. management structures formed/rejuvenated and trained	Ten (10) management structures have been established for completed facilities; 4 Valley tanks constructed in the districts of Kiboga, Isingiro, Lwengo and Kiruhura Districts, 7 Small Scale Solar Powered Irrigation Schemes of Ruhimbo in Isingiro district, Nyamitanga in Mbarara district, Nyamihanga in Rukiga district, Kyasonko in Lwengo district, Mbulamuti in Mukono district, Kanamba in Mityana and Kasala in Masaka districts.	Item	Spent
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Reasons for Variation in performance

No variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Small office equipment including 1 color Printer, 1 scanner, 1 desktop, 3 laptops and 1 UPS purchased.	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Shelves, Curtains and Internet for the Regional Office procured.

Item

Spent

Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara (70% cumulative progress); 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga (80% cumulative progress); Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District (80% cumulative progress).

Completed construction of Seven (7) Small Scale Solar Powered Irrigation Schemes of; Ruhimbo in Isingiro, Nyamitanga in Mbarara, Nyamihanga in Rukiga, Kyasonko in Lwengo, Mbulamuti in Mukono, Kanamba in Mityana and Kasala in Masaka Districts.

Item

Spent

Construction of Mabira dam in Mbarara (39% cumulative progress)

Excavation of four (04) Valley tanks was completed and construction of civil works on going. (60% Completion).

Design of Kyenshama Multi-purpose storage dam in Mbarara district is at 20% progress (Inception report submitted), Kyahi and Makokwa in Gomba district (Contract signed).

Reasons for Variation in performance

Activities going as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	110,509
GoU Development	110,509
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
1 Departmental meeting held	Held 1 staff retreat/meeting.	211101 General Staff Salaries	123,992
support to Water management Zones provided through catchment management planning	Department participated in workshops for Consultancies preparing CMPs.	211103 Allowances	302
supervision and coordination water resources monitoring assessment activities	Supervised and coordinated water resources monitoring assessment activities.	227001 Travel inland	704
		227004 Fuel, Lubricants and Oils	1,125

Reasons for Variation in performance

Achieved as planned

Total	126,122
Wage Recurrent	123,992
Non Wage Recurrent	2,130
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
3 supervision and quality assurance trips conducted	Undertook 4 supervision and QA trips conducted to the 4 water management zones	211103 Allowances	300
Telemetry stations operated and maintained		221007 Books, Periodicals & Newspapers	500
Groundwater and surface water stations rehabilitated	Carried out maintenance of telemetry stations on 16 rivers and 4 lakes .	223005 Electricity	1,250
		227001 Travel inland	1,572
	Rehabilitated/upgraded 2 Surface Water and 2 Ground Water stations	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Achieved as planned

Total	6,621
Wage Recurrent	0
Non Wage Recurrent	6,621
AIA	0
Total For SubProgramme	132,743
Wage Recurrent	123,992
Non Wage Recurrent	8,751
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 new drilling permits issued	External correspondences promptly responded to.	Item	Spent
External correspondences promptly responded to.	Properly handled inquiries on water use permits from the public.	211101 General Staff Salaries	79,953
Inquiries on water use permits from the public properly handled.	Held 1 Departmental meeting and issues arising addressed	211103 Allowances	125
1 Departmental meeting held		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	401
		222001 Telecommunications	125
		222002 Postage and Courier	125
		223005 Electricity	250
		223006 Water	250
		227001 Travel inland	1,503
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

2 new drilling permits were not issued because of delayed assessment of permits due limited release of funds.

Total	83,603
Wage Recurrent	79,953
Non Wage Recurrent	3,650
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Water permit registry operated and maintained	Operated and maintained Water Permits registry	Item	Spent
5 drilling permits renewed	Undertook 1 supervision and quality assurance trip in Upper Nile water management zone.	211101 General Staff Salaries	21,778
1 supervision and quality assurance trips conducted in Water Management zone		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,489
		227004 Fuel, Lubricants and Oils	490
		228002 Maintenance - Vehicles	939

Reasons for Variation in performance

Output achieved as planned

Total	26,696
Wage Recurrent	21,778
Non Wage Recurrent	4,918
AIA	0
Total For SubProgramme	110,299
Wage Recurrent	101,731
Non Wage Recurrent	8,568
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 3: 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	1 National Water Quality Referral Laboratory and 3 Regional Water Quality Labs functional	Item	Spent
		211101 General Staff Salaries	78,436
		221003 Staff Training	3,500
1 supervision and Quality assurance trip undertaken	Held 1 Departmental meeting	221007 Books, Periodicals & Newspapers	1,125
	30 staff and 1 pensioner paid promptly	221008 Computer supplies and Information Technology (IT)	1,250
1 Departmental meeting held		222001 Telecommunications	1,250
30 staff and 1 pensioner paid promptly	1 staff attended training in Cairo on water quality monitoring sponsored by Egyptian government and 3 Staff attended training in cleaner production/Technology and integrated environment management sponsored by Indian Government	223004 Guard and Security services	500
1 staff facilitated to attend trainings		223005 Electricity	3,000
1 water quality status report prepared and disseminated		223006 Water	509
		224001 Medical Supplies	5,000
		227001 Travel inland	4,995
		228003 Maintenance – Machinery, Equipment & Furniture	1,211

Reasons for Variation in performance

Modification of Container to house 1 water Quality laboratory not yet completed.

1 supervision and Quality assurance trip was not undertaken because of there was insufficient release of funds during the Quarter

Total	100,776
Wage Recurrent	78,436
Non Wage Recurrent	22,340
AIA	0
Total For SubProgramme	100,776
Wage Recurrent	78,436
Non Wage Recurrent	22,340
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.	Held one departmental meeting issues for further follow up identified	Item	Spent
Inquiries on transboundary water management from the public properly handled	External correspondences were responded to promptly.	211101 General Staff Salaries	30,367
1 Departmental meeting held		211103 Allowances	1,250
1 Cabinet memo and other briefs prepared	Inquiries on Transboundary water related issues properly and effectively handled.	221007 Books, Periodicals & Newspapers	252
Office of the commissioner effectively managed.		221009 Welfare and Entertainment	1,000
Budget and reports for the program prepared.	Budget for FY 2018-19 and Q2 report prepared, submitted and disseminated to respective offices.	222001 Telecommunications	250
Office infrastructure and equipment provided and maintained.			
Capacity of staff and other stakeholders in Water resources developed.	Capacity of staff developed internally especially through mentoring and coaching		

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs achieved as planned
Achieved as planned

Total	33,119
Wage Recurrent	30,367
Non Wage Recurrent	2,752
AIA	0

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

Trans-boundary programs and projects well managed.	Transboundary programmes and projects well managed and monitored as planned.	Item	Spent
		227001 Travel inland	1,245
Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.	2 regional meetings (LVBC and NELSAP) well-coordinated and effectively participated in.	227004 Fuel, Lubricants and Oils	1,000
Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted	Uganda's interest in regional programmes (AMCOW, LVBC, NBI) secured and promoted through effective country participation and coordination		

Reasons for Variation in performance

Achieved as planned
repeated

Total	2,245
Wage Recurrent	0
Non Wage Recurrent	2,245
AIA	0
Total For SubProgramme	35,364
Wage Recurrent	30,367
Non Wage Recurrent	4,997
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

1 supervisory field trips undertaken	NIL	Item	Spent
Internal audit conducted	NIL	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
Salaries and wages paid		211103 Allowances	1,050
Bi-monthly field monitoring visits to the 9 districts and national level agencies			
One end-of-project report prepared			
LVEMP Phase 3 prepared			

Reasons for Variation in performance

Projected ended in Q2

Total	15,633
GoU Development	15,633

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

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

NIL

Item

Spent

Reasons for Variation in performance

Projected ended in Q2

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 06 Catchment-based IWRM established

35 Community Development Sub projects implemented in Katonga Catchment NIL
 250 farmers adopting improved SLM practices in Katonga Catchment NIL

Item

Spent

150 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment
 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

Projected ended in Q2

Total **0**

GoU Development 0

External Financing 0

AIA 0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

QUARTER 3: Outputs and Expenditure in Quarter

Kirinya waste water treatment works rehabilitated
Sewerage maintenance equipment procured
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-project

Projected ended in Q2
Projected ended in Q2
Projected ended in Q2
Projected ended in Q2
Projected ended in Q2

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Projected ended in Q2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	15,633

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	15,633
		External Financing	0
		AIA	0

Development Projects

Project: 0149 Operational Water Res. Mgt NBI

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Water Resources Institute set up and operationalised	Water resources Institute was launched and operationalized during the 1st Uganda Water and Environment week in Entebbe on 21st March 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032
DWRM annual and quarterly Work plans, budgets and reports prepared		211103 Allowances	59,250
Draft Water Policy and Bill & Policy approved by Cabinet	Prepared DWRM annual, quarterly Work plans, budgets and Q2 report	221001 Advertising and Public Relations	799
National Water Resources Strategy updated, costed and disseminated	Held 3 Committee meetings on revision of the water policy and water bill	221002 Workshops and Seminars	40,000
		221008 Computer supplies and Information Technology (IT)	57,280
	Regulation Impact Assessment (RIA) report was completed and costed	221011 Printing, Stationery, Photocopying and Binding	3,000
	implementation strategy plan was completed	227001 Travel inland	85,000
		227002 Travel abroad	53,763
		227004 Fuel, Lubricants and Oils	86,762
	Costed National water Resources strategy finalized and sent for printing		

Reasons for Variation in performance

Revision of the water bill is on-going.

Output achieved as planned

Output achieved as planned

Total	395,886
GoU Development	34,886
External Financing	361,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Strategy for management of Transboundary Water Resources developed	Held 2 Stakeholder awareness and engagement meetings for the Nyimur MPP in which project stakeholders' awareness and buy-in was enhanced.	Item	Spent
Catchment management plans for Sio-Malaba-Malakisi developed and implemented	Reviewed draft reports for Kabuyanda MPP ESIA/RAP and provide comments for improvement.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,034
International and trans-boundary WR affairs coordinated and supported	Effectively monitored and provided technical guidance on Transboundary Water Resources projects (LEAF II, Kagera RBM, SMM)	211103 Allowances	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		225001 Consultancy Services- Short term	120,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Output achieved as planned

Total	131,034
GoU Development	11,034
External Financing	120,000
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Annual hydrological year book prepared & published	Annual hydrological year book prepared & published	Item	Spent
Finalize flood management strategy	Forecasting and flood management strategy report is still under preparation will be finalized in quarter 4.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,227
Forecasting and flood management strategy report prepared		221002 Workshops and Seminars	77
QA/QC framework system for data acquisition and processing developed	Consultancy for development of the QA/QC framework for data acquisition and processing is at 70% level of completion .	221003 Staff Training	4,150
On-line telemetric monitoring system for early warning implemented		221008 Computer supplies and Information Technology (IT)	1,865
State of water resources report for the year 2017 prepared & published		221011 Printing, Stationery, Photocopying and Binding	53
		221012 Small Office Equipment	4,963
		225001 Consultancy Services- Short term	200,000
	9 additional stations brought online bringing the total telemetry stations to date to 32.	227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Flood management strategy was not finalized due limited release of funds

Output achieved as planned

Update for state of Water Resources report for 2107 was not done because of insufficient release of funds

Total	302,334
GoU Development	32,334
External Financing	270,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National WQ database linked to regional labs & DWRM WIS	National WQ database test run and staff trained. Data migration and update on-going	Item	Spent
Remote sensing on-line monitoring system implemented		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,690
National WQ Status reports prepared & disseminated	Prepared 3 topical papers which were presented in the 1st Uganda Water and Environment Week held in Directorate of Water Resources in Entebbe	211103 Allowances	1,250
Technical audits and compliance checks for safe drinking water conducted		221008 Computer supplies and Information Technology (IT)	5,492
Framework for safe drinking water management developed and implemented		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	250
		223005 Electricity	3,750
		227001 Travel inland	2,500
		227002 Travel abroad	7,026

Reasons for Variation in performance

Remote sensing on-line monitoring system was not implemented due inadequate release of funds

Technical audits and compliance checks for safe drinking water was not done due to inadequate release of funds.

Implementation framework for safe drinking water management deferred to next financial year due to lack of funds

Total	32,058
GoU Development	32,058
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	Reviewed and assessed 17 out of 23 Environmental Impact Assessment (EIA) reports and comments sent to NEMA	Item	Spent
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	Issued 49 new water permits (30 groundwater, 11 surface water abstraction, 5 construction and 3 waste water discharge)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,786
20% Performance monitoring system for Drilling Permit holders developed	Not done	221003 Staff Training	2,490
30% Licensing system for shallow well contractors developed and operational	Not done	221007 Books, Periodicals & Newspapers	2,000
25% of Dam safety regulations developed	Developed 5% of the dam safety regulations	221008 Computer supplies and Information Technology (IT)	317
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	Mapped 40% of water users and waste water dischargers (permitted or non-permitted) and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	222001 Telecommunications	250
3% of waste water discharge permit holders complying with permit conditions	2% of waste water discharge permit holders complying with permit conditions.	222002 Postage and Courier	250
4% water abstraction permit holders comply with permit conditions	3% water abstraction permit holders complying with permit conditions	228002 Maintenance - Vehicles	718
2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	1% of major water reservoir and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Licensing system for shallow well contractors was not developed because of limited release of funds

Dam safety regulations not developed to 25% due to insufficient release of funds

none

Achieved as planned

out of 65 permits planned, only 49 new permits were issued. the variation is due to limited funds to carry out permit assessments.

None

Performance monitoring system for Drilling Permit holders was not developed due to limited release of funds

Achieved as planned

Total	15,810
GoU Development	15,810
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	Coordinated and supported 4 Water Management Zones	221003 Staff Training	2,500
14 catchment management plans prepared and being used	14 catchment management plans prepared and being used	221008 Computer supplies and Information Technology (IT)	1,750
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	373

Reasons for Variation in performance

Output achieved as planned

Total	8,623
GoU Development	8,623
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Paid Quarterly subscription to Nile Basin Initiative (NBI)	262101 Contributions to International Organisations (Current)	233,583

Reasons for Variation in performance

Achieved as planned

Total	233,583
GoU Development	233,583
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
DWRM Office blocks in Entebbe renovated	1 Office block in Entebbe partially renovated	312104 Other Structures	2,500

Reasons for Variation in performance

Inadequate release of funds affected completion of renovation of the office block.

Total	2,500
GoU Development	2,500

Vote:019 Ministry of Water and Environment

QUARTER 3: 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

Not done

Item	Spent
312202 Machinery and Equipment	4,779

Reasons for Variation in performance

Inadequate release of funds

Total	4,779
GoU Development	4,779
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fixtures purchased not done

Item	Spent
312203 Furniture & Fixtures	11,824

Reasons for Variation in performance

Assorted furniture and fixtures purchased was done because of Inadequate release of funds

Total	11,824
GoU Development	11,824
External Financing	0
AIA	0
Total For SubProgramme	1,138,430
GoU Development	387,430
External Financing	751,000
AIA	0

Development Projects

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	Note done	Item	Spent
Data for all the 6 district collected	Not done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,377
Groundwater reports for 2 districts prepared	Report for 4 districts of (Namayingo, Buikwe, Buvuma and Gomba) prepared and disseminated to stakeholders in drilling business for use in developments	221002 Workshops and Seminars	4,000
		228002 Maintenance - Vehicles	4,355

Reasons for Variation in performance

Data for all the 6 districts were not collected because of insufficient funds released during the quarter

Output achieved as planned

This activity was not carried out due to insufficient funds released during the quarter

Total	13,732
GoU Development	13,732
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 water map for 1 district prepared and disseminated 20 samples for 2 district collected and analyzed	Ground water maps for 6 districts of (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared to guide water developments. Not done.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 719 1,300

Reasons for Variation in performance

Output achieved as planned

This activity was not carried out fully due to insufficient funds released during the quarter

Total	2,019
GoU Development	2,019
External Financing	0
AIA	0
Total For SubProgramme	15,751
GoU Development	15,751
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Component well managed and coordinated	Component well managed and coordinated; (held monthly meetings, paid project staff and office bills)	Item	Spent
Information Education and Communication materials on Water Resources Management produced and disseminated	Information Education and Communication materials on Water Resources Management produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	4,553 750 334

Reasons for Variation in performance

Output achieved as planned

Output achieved as planned

Total	5,637
GoU Development	5,637
External Financing	0
AIA	0

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

WIS phase 1 Implementation (development of a fully functional WIS, rehabilitation of Databases, capacity building, implementation supervision)	Evaluation of bids for supply of equipment for WIS has been completed and report submitted for approval.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,500
		211103 Allowances	750
Installation of Hydrometric network	Evaluation of consultant to supervise implementation of phase 1 has been completed and report submitted to contracts committee for clearance		
Implement Consultancy for Laboratory upgrading and accreditation.	Completed Installation of Hydrometric network Held Negotiations for Consultancy for Laboratory upgrading and accreditation held with the best evaluated bidder		

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Output achieved as planned
output on track

Total	47,250
GoU Development	47,250
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Implementation committee for multi-purpose water resources project in Awoja CMP operationalized	Implementation committee for multi-purpose water resources project in Awoja operationalized	Item	Spent
Implementation of the Resettlement Action Plan (RAP) for Upper sipi GFS	Compensation of land at the water treatment plant and water tank was cleared, (31 out of 35 project affected persons for the transmission pipeline have signed consent forms for evaluation of affected crops)	211103 Allowances	1,250
Middle Sipi Irrigation scheme (design review, procurement of consultant for Geotechnical investigations/soil surveys)	Prepared Terms of reference for the design review of Middle sipi irrigation scheme	221003 Staff Training	7,250
		221011 Printing, Stationery, Photocopying and Binding	2,603
		221012 Small Office Equipment	1,250
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Output achieved as planned
Output achieved as planned
Output achieved as planned

Total	14,853
GoU Development	14,853
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	contract for professional editing and production of popular version of Upper Nile WMZ strategy and action plan as well 5 Catchment Management Plans for Kyoga and Upper Nile WMZs signed	Item	Spent
Construction of Bukedea GFS (Upper Sipi System)	Construction works for Bukedea GFS are on going at the water treatment plant, reservoir tank and water office.	211103 Allowances	1,250
Implement sub-catchments management measures (infrastructure rehabilitation measures)		221003 Staff Training	1,450
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,230
Undertake feasibility studies for multi-purpose water resources investment projects from catchment Management Plans	Contract for implementation of catchments management measures was signed with IUCN and engagements with local communities of Bulambuli & Kapchorwa are on going		
	Finalized concepts notes for catchment management interventions in 5 sub catchments		

Reasons for Variation in performance

Output achieved as planned
Insufficient release of funds hindered completion of feasibility study
Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	8,930
		GoU Development	8,930
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Nil	Completed construction of Kyoga and Upper Nile WMZ office blocks	
Furnish Upper Nile and Kyoga Water Management Zone offices with IT equipment	Upper Nile and Kyoga Water Management Zone offices fully furnished	

Reasons for Variation in performance

Output achieved as planned
Output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	76,670
GoU Development	76,670
External Financing	0
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

	Item	Spent
Capacity of staff in the development and use of the tools built	60% Bathymetric surveys carried out from Lake Victoria to Karuma. on River Nile completed	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,279
Long-Term Water planning and Water forecasting sub-Tools finalized	2 staff trained in use of Bathymetric surveys	
	211103 Allowances	1,000
	221008 Computer supplies and Information Technology (IT)	5,000
	Tool structure plan developed and inter-institutional committee established	
	221009 Welfare and Entertainment	1,500
	Developed EAC new water release and Abstraction policy was reviewed and reassessment carried out to establish its impacts on national economic interest	
	221011 Printing, Stationery, Photocopying and Binding	7,883
	228002 Maintenance - Vehicles	3,259

Reasons for Variation in performance

output achieved as planned
Limited release of funds affected the number of staff to be trained
Consultant for Longitudinal and cross-section surveys of River Nile as well as consultant for development of Water Allocation Tool procured

Total	20,922
GoU Development	20,922
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	20,922
		GoU Development	20,922
		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 2 catchments (3km check dams, 3km stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented	Not done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,743
Key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored	Catchment Management Committees (CMC) for 2 catchments of Upper Aswa and Albert Nile established, fully operational and supported	212101 Social Security Contributions	4,403
Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments established and fully operational	Catchment Management Plan is still under development	221012 Small Office Equipment	9,885
1 Catchment Management Plan developed and disseminated	1 regional Water Quality laboratory operated and maintained	222001 Telecommunications	1,500
1 regional Water Quality laboratory operated and maintained	operated and maintained 6 Groundwater and 12 surface water monitoring stations	223005 Electricity	2,500
11 Groundwater and 20 surface water monitoring stations maintained and operated	20 Water Quality monitoring stations operated and maintained	223006 Water	2,000
27 Water Quality monitoring stations maintained and operated	32 Water Permit applications assessed, recommendations provided and permits issued		
40 Water Permit applications assessed and recommendations on issuance provided	output repeated		
100 Water permit holders monitored for compliance	80 Water Permit holders monitored for compliance according to the Water Act and regulation		
100 Water Permit holders monitored for compliance			

Reasons for Variation in performance

Output is on track

Climate Change Adaptation measures were not implemented due to insufficient funds released

Insufficient funds released for the quarter affected data collection for operating and maintaining Water Quality monitoring stations

limited funds released for the quarter affected restoration of ecosystems in the catchments

Output achieved as planned

Insufficient funds released for the quarter affected data collection for operating and maintaining monitoring stations

Output achieved as planned

Insufficient funds released for the quarter hindered full monitoring of the water permit holders

limited funds affected implementation of the output

Total	26,031
GoU Development	26,031
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 71 Acquisition of Land by Government

Degraded watersheds restored and conserved	Wetland in Kiiha under Albert water management zone is being restored	Item 312104 Other Structures	Spent 300,000
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Reasons for Variation in performance

Output is on track

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

Output: 72 Government Buildings and Administrative Infrastructure

Sub- offices in Kabale for Victoria water management zone are being renovated	Item	Spent
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Reasons for Variation in performance

Output is on track

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	326,031
GoU Development	326,031
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.	Paid staff salaries, office bills and utilities.	Item	Spent
Office Coordination and Running.	Office well- managed and coordinated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,179
Hold 01 Quarterly meeting.	Held 1 quarterly meeting, minutes prepared and emerging issues addressed.	211103 Allowances	10,110
Prepare 03 Quarterly progressive Reports.	Prepared and timely submitted Q2 progress report.	221002 Workshops and Seminars	22,225
Conduct monthly site meetings /supervision visits.	Undertook monthly site meetings and supervision trips in the districts of Kasese, Ntoroko, Rubirizi, Bundibugyo and Bushenyi.	221007 Books, Periodicals & Newspapers	100
		221009 Welfare and Entertainment	1,000
		223004 Guard and Security services	1,010
		223005 Electricity	750
		223006 Water	600
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	72,036

Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	219,010
		GoU Development	29,999
		External Financing	189,011
		AIA	0

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

		Item	Spent
Develop a pollution control plan.	Pollution control plan will be updated following completion of the consultancy for development of the Lakes Edward and Albert Integrated Basin Management Plan.	211103 Allowances	1,590
Develop a Fisheries Resources Information System.			
Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake.	Undertook joint harmonized Catch Assessment Surveys (CAS) for each lake and commenced procurement for the joint key fisheries assessments.		
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.			

Reasons for Variation in performance

Pollution control plan will be updated following completion of the consultancy for development of the Lakes Edward and Albert Integrated Basin Management Plan

Total	1,590
GoU Development	1,590
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
Develop Lakes Edward and Albert Integrated Basin Management Plan.	Held regional stakeholder workshop to review and validate the Situational Analysis Report.	221002 Workshops and Seminars	5,000
Continue construction and equipping hydro-meteorological stations.	Completed designs for 2 hydro-meteorological stations and conducted filed survey for potential sites of the new surfacewater monitoring stations.	225001 Consultancy Services- Short term	251,460
Commence the bathymetric survey.			
Implement catchment restoration, soil and water conservation interventions.	Developed scope of work for catchment restoration activities in hotspot areas.		
Implement riverbank protection and stabilization.	Completed construction of 5 community boreholes of Mwengura (Bushenyi), Kibisho (Mitooma), ibarya(Kanungu), Kibarama(Rukungiri), Nyamiseke (Bunyangabo).		
Continue construction of community water and sanitation facilities.	Set-up water and sanitation committees/management structures for the community boreholes		

Reasons for Variation in performance

Output achieved as planned

Total	256,460
GoU Development	22,500
External Financing	233,960
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Continue design of the surveillance stations & fisheries research stations.	Conducted a survey and boundary opening of land for research and surveillance station at Kaiso Hioma district.	312104 Other Structures 1,059,312
Continue construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	Continued with construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal. works are at 12%	
Continue construction of 2 No. Landing sites with fish processing facilities & Rehabilitation/Maintenance of feeder roads leading to landing sites.	Completed the evaluations for the procurement of the construction of 5 landing sites and rehabilitation of the feeder roads.	

Reasons for Variation in performance

Designs for the fisheries research station pending completion due to limited funds released for the quarter

Total	1,059,312
GoU Development	50,000
External Financing	1,009,312
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Acquire Starter kit for livelihood improvement activities.	Prepared the scope and requirements for starter kits for livelihood activities in Ntoroko.	
Procure hydro-meteorological network equipment.		
Procure 1 No. research vessel.	Completed designs for hydro-meteorological stations	
Procure a mobile water quality laboratory van.	Facilitated a team to Mwanza to finalize structural designs and draft technical specifications for the research vessel for Lake Albert	

Reasons for Variation in performance

procurement of Mobile water quality laboratory van was not undertaken due to limited funds released during the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NIL	Not done	Item	Spent
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Reasons for Variation in performance

Office fixtures and fittings were not purchased due to limited funds released during the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,536,372

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	104,089
		External Financing	1,432,283
		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
Catchment Management Plan Guidelines revised		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

TORs for revision of Catchment Management Plan Guidelines to include climate change issues developed and under review

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Procure consultant to undertake incorporation of climate change issues for Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments	Not done	Item	Spent
3 Training of Trainers (TOTs) modules and field training manuals developed	Not done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
CMPS revised	Not done	211103 Allowances	2,500
	Not done	212101 Social Security Contributions	6,000
	Not done	227002 Travel abroad	7,500
	Not done	227004 Fuel, Lubricants and Oils	15,000
	Not done	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences
 TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences
 TORs for consultancy to guide the process have been prepared and being reviewed by MWE and OSS before procurement commences
 Printing and disseminating was not done because this activity can only be undertaken after revision of CMPS to incorporate Climate Change issues has been completed

This output was not done because TORs to procure Global Water Partnership that will carry out these training is still under review by Oss.

However, an MOU has been signed and this activity is expected to start soon

This activity is awaiting development of training manuals which is expected to commence next Quarter

Terms of Reference for a consultant to incorporate climate change issues in Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments developed and under review by OSS

Total	49,000
GoU Development	49,000
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 72 Government Buildings and Administrative Infrastructure			
	water resources sub- office in Kabale for Victoria water management zone under renovation	Item	Spent
<i>Reasons for Variation in performance</i>			
output achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	small office equipment Procured	Item	Spent
		312213 ICT Equipment	800
<i>Reasons for Variation in performance</i>			
output achieved			
		Total	800
		GoU Development	800
		External Financing	0
		AIA	0
		Total For SubProgramme	57,300
		GoU Development	57,300
		External Financing	0
		AIA	0
Program: 05 Natural Resources Management			
<i>Recurrent Programmes</i>			
Subprogram: 14 Environment Support Services			
<i>Outputs Provided</i>			
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
	Assorted awareness materials produced and disseminated Hold 1 gender dissemination and capacity building workshop for 10 districts Hold 1 meeting 5 District Local Governments to guide them on ENR activities to be mainstreamed	Item	Spent
		221002 Workshops and Seminars	13,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
<i>Reasons for Variation in performance</i>			
No additional gender dissemination and capacity building workshops were undertaken during the period due to budgetary constraints Activity not implemented during the reporting period due to budgetary constraints. Assorted awareness materials not produced due to budgetary constraints.			
		Total	16,000
		Wage Recurrent	0
		Non Wage Recurrent	16,000
		AIA	0
Output: 02 Restoration of degraded and Protection of ecosystems			

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Demarcate 20 Km of the protection zone of River Nile Bank; Restore the riverbanks of R. Nile; Monitor implementation of the KOSMP activitiesHold popularization meeting for the Mountain strategy around Mt. Elgon	Procurement of pillars for the demarcation of the River Nile Bank is underway. Seedlings were procured and restoration planting along the R.Nile is expected to begin in April.	Item 221002 Workshops and Seminars 223001 Property Expenses 227001 Travel inland	Spent 8,020 96,140 2,900
Reasons for Variation in performance			
Procurement process ongoing			
Activity not done due to budgetary constraints.			
No variation recorded			
Total			107,060
Wage Recurrent			0
Non Wage Recurrent			107,060
AIA			0

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

Participate in Multilateral agreement meetings (COP meetings)Hold popularization meeting for the Mountain strategy around Mt. ElgonDrafts popular version of the Mountain strategy reviewed and validated.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,000 2,500 2,500 4,835 1,500
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Reasons for Variation in performance

Popularization meetings for the Mountain strategy around Mt. Elgon not undertaken due to budgetary constraints.

The activity was not undertaken during the reporting period due to budgetary constraints.

Participate in Multilateral agreement meetings (COP meetings)

Mountain strategy not validated due to budgetary constraints.

Total	13,335
Wage Recurrent	0
Non Wage Recurrent	13,335
AIA	0

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

Monitor compliance of companies involved in Oil and Gas exploration in the Albertine region	Oil and Gas exploration activities were monitored in Buliisa, Hoima, Nwoya and Ntoroko districts for compliance with the laws. Waste consolidation areas in Bungungu, Ngara, Environ Serve and White Nile were also monitored for compliance, in addition to 4 factories, 2 tanneries and plastics recycling factories.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 4,828 3,512
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Reasons for Variation in performance

No variations major variation recorded

Total	9,339
Wage Recurrent	0
Non Wage Recurrent	9,339

Vote:019 Ministry of Water and Environment

QUARTER 3: 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: 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
		221003 Staff Training	6,300
Reasons for Variation in performance			
Activity not implemented due to budgetary constraints			
		Total	6,300
		Wage Recurrent	0
		Non Wage Recurrent	6,300
		AIA	0
Output: 06 Administration and Management Support			
Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured. 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.	Vehicles were maintained and serviced and fuel procured. 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 paid.	Item	Spent
		211101 General Staff Salaries	42,202
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	1,840
		227004 Fuel, Lubricants and Oils	13,826
Reasons for Variation in performance			
Achieved as planned Recruitment of contract staff not done during the quarter due to budgetary constraints. The process will be initiated at the beginning of the fourth quarter.			
		Total	59,867
		Wage Recurrent	42,202
		Non Wage Recurrent	17,666
		AIA	0
		Total For SubProgramme	211,901
		Wage Recurrent	42,202
		Non Wage Recurrent	169,699
		AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

"2 National Tree Planting Days commemorated (8th March 2015, International Women's Day and 21st March 2015, World Forestry Day) at a venue to be decided	A total of 5000 seedlings were supplied to the district of Mityana which was hosting this year's celebration	Item	Spent
		221001 Advertising and Public Relations	1,734
		227001 Travel inland	7,521
	A total of 2000 seedlings were supplied to Entebbe municipal in celebration of the joint Water, Forest and Meteorology day on 21st March, 2018	227004 Fuel, Lubricants and Oils	5,000
Preparing and disseminating newspaper supplements."			

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	14,255
		Wage Recurrent	0
		Non Wage Recurrent	14,255
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

3 hectare of woodlot and avenue trees established at a venue to be decided	Undertook monitoring and inspection visits to the districts of Bududa, Bukwo, Namisindwa and Mbale with the objective of assessing the progress of seedlings previously supplied under the Mt. Elgon project	Item	Spent
		224006 Agricultural Supplies	22,500
		227001 Travel inland	10,062

Reasons for Variation in performance

		Total	32,562
		Wage Recurrent	0
		Non Wage Recurrent	32,562
		AIA	0

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

Monitoring compliance of the terms and conditions for licenses and guidelines.	Monitored licence compliance in the districts of Rubanda, Kabarole Rukungiri Kyenjojo. Kibale Kakumiro, Kagadi and Hoima. It was discovered that some licenses had expired hence need to renew. there is lux on the part of districts to follow up the licensees	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	10,000

Reasons for Variation in performance

		Total	22,500
		Wage Recurrent	0
		Non Wage Recurrent	22,500
		AIA	0

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

2 Local Governments monitored and inspected.	Undertook field inspection visits to the districts of Mbale, Manafwa, Bududa and Namisindwa, it was discovered the demand for tree growing has since increased, however among the tree growing farmers there is lack of knowledge about the species matching hence posing a challenge of food insecurity in the future	Item	Spent
		211103 Allowances	10,000
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	4,138
		227001 Travel inland	7,535

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	29,172
		Wage Recurrent	0
		Non Wage Recurrent	29,172
		<i>AIA</i>	0

Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Office utilities (water and electricity) for the reporting period paid	Item	Spent
		211101 General Staff Salaries	40,559
		221009 Welfare and Entertainment	1,435
		221011 Printing, Stationery, Photocopying and Binding	10
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,188

Reasons for Variation in performance

		Total	48,442
		Wage Recurrent	40,559
		Non Wage Recurrent	7,883
		<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Support to EPF	No activities undertaken this quarter due to limited release of Government of Uganda funds	Item	Spent
		242003 Other	21,188

Reasons for Variation in performance

		Total	21,188
		Wage Recurrent	0
		Non Wage Recurrent	21,188
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
	Total For SubProgramme		168,119
		Wage Recurrent	40,559
		Non Wage Recurrent	127,560
		<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Stakeholder mobilization and sensitization on cancellation of titles in wetlands; Data Compilation and report writing for the fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands. Conclude the procurement of the National Wetland Information System (NWIS) Arc-GIS maintenance license; Printing and dissemination of assorted awareness and restoration materials (maps, brochures, fact sheets etc)

The communication strategy to guide cancellation of titles in wetlands was finalized and printed and preparations for stakeholder mobilization and sensitization on the cancellation process is on-going. NWIS data from National Forest Authority was issued. Data collection and compilation of assorted awareness and restoration materials (e.g wetlands and the law, brochures and fact sheets) was conducted. Restoration materials totaling to 285 copies were printed and disseminated to the relevant stakeholders during the commemoration of the World Wetlands Day celebrations held on 2nd February 2018 and one radio talk show held in Arua to sensitize communities on wetlands;

Item	Spent
221001 Advertising and Public Relations	1,358
221007 Books, Periodicals & Newspapers	370
221011 Printing, Stationery, Photocopying and Binding	2,500
226002 Licenses	3,789
227001 Travel inland	2,582
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	2,318
228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

Stakeholder mobilization and sensitization on cancellation of land titles in wetlands is still an ongoing the process
Activities were achieved as planned

Total	15,897
Wage Recurrent	0
Non Wage Recurrent	15,897
A/A	0

Output: 02 Restoration of degraded and Protection of ecosystems

70 km of Wetland boundary ground truthed and setting control; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands. Reviewing of the framework management plans produced by the contractor for Kyojja and Mpologoma systems in central and Eastern regions respectively. Mobilization and restoration of 150 ha of degraded section of critical wetlands in 117 Local Governments. Mobilization and restoration of 150 ha of degraded section of critical wetlands in 117 Local Governments. Filling data gaps in wetland code data base.

Communities were mobilized and sensitized on wetland restoration and 30ha of wetland section restored in R. Katonga wetland (10ha) in Sembule district, Kitara wetland (15) in Buhweju district and Kulambiro-Nakawa (10). Data gaps on Aswa and Victoria Nile were identified and 75% of the data gaps filled. Wetland naming was carried out using River names and District Wetland Inventory Reports on the two drainage basins above.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,698
211103 Allowances	1,000
223001 Property Expenses	150,000
223005 Electricity	2,741
227001 Travel inland	5,018
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	5,163

Reasons for Variation in performance

Demarcation activities were not undertaken during the quarter due to budgetary constraints.
Activity on track
Activity not undertaken during the quarter due to budgetary constraints
Activity on track

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	179,119
		Wage Recurrent	12,698
		Non Wage Recurrent	166,422
		<i>AIA</i>	0

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

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, to review the proposed National Wetlands Project; constituted the Technical Working Group to work together with the consultant to review the NPCMWR and the inception report. Joint multi-sectoral wetlands compliance monitoring and enforcement activities were conducted by EPPU and staff from Wetlands Management Department in Lubigi wetland system.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,952
		211103 Allowances	1,000
		221002 Workshops and Seminars	2,500
		221007 Books, Periodicals & Newspapers	1,292
		222001 Telecommunications	308
		225002 Consultancy Services- Long-term	15,090
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	5,300

Reasons for Variation in performance

Activity was achieved as planned
No variations recorded

Total	35,442
Wage Recurrent	4,952
Non Wage Recurrent	30,490
<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;	Stakeholders from Kisoro, Sheema, Ntungamo, Rubirizi, Kabale, Buhweju, Mitooma, Kanungu, Bushenyi and Rukungiri were inspected, monitored, supervised and coordinated for compliance to approved guidelines.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,932
		211103 Allowances	1,000
		221008 Computer supplies and Information Technology (IT)	1,004
		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	3,232

Reasons for Variation in performance

No variations recorded

Total	22,918
Wage Recurrent	9,932
Non Wage Recurrent	12,986
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 05 Capacity building and Technical back-stopping.

Train 40 selected districts officers and Wetlands Management staff in wetland restoration techniques.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,520
221003 Staff Training	6,500
227001 Travel inland	970
227004 Fuel, Lubricants and Oils	1,141

Reasons for Variation in performance

Training were not undertaken due to budgetary constraints.

Total	14,131
Wage Recurrent	5,520
Non Wage Recurrent	8,611
AIA	0

Output: 06 Administration and Management Support

8 Wetland Management department vehicles well maintained and functional.

Well maintained office and field equipment.01 Quarterly technical and financial report prepared and submitted to PPD. quarterly reports prepared and submitted to PPD;

Stakeholders in wetland management effectively monitored and coordinated.Wetland Management Department quarter three report for FY 2017/18 and work plans for FY 2018/19 prepared for submission to the planning Department; Technical backstopping and policy guidelines provided to 30 selected Local Governments.International and Regionalconservation meetings and sessions (IPBES, COPs,) attended

Vehicles maintained and serviced.

WMD staff motivated and contract staff paid.WMD and RSTUs equipped and functional; construction of 2 RAMSAR site Information and Education Centres at Opeta and L.George wetlands.Staff performance management meeting held

05 Wetland Management department vehicles were maintained and are fully functional; Office and field equipment were well maintained.

01 quarterly technical and financial report was prepared and submitted to PPD Quarter three performance reports were prepared and submitted to the Policy and Planning department for consolidation. Stakeholders in wetland management including local government were technically back stopped and effectively monitored and coordinated.

Wetland Management Department quarter three performance report for FY 2017/18 and work plans, procurement plans, cash flow plans and the policy statement for FY 2018/19 were prepared for submitted to the planning Department for consolidation;

Technical backstopping and policy guidelines provided to 30 selected Local Governments.

Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid.

WMD and RSTUs were equipped and functional; The RAMSAR site craft center at Kyojja wetland is under rehabilitation and Renovations are estimated at 75% completion levels. Preliminary assessment for the RAMSAR site craft center at Lakes George conducted.

Quarter three staff technical meetings were held, in which the different units of the department presented their quarterly performance reports.

Item	Spent
211101 General Staff Salaries	37,588
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,910
211103 Allowances	89
221009 Welfare and Entertainment	4,820
221011 Printing, Stationery, Photocopying and Binding	721
221012 Small Office Equipment	1,000
222002 Postage and Courier	250
227001 Travel inland	5,559
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	7,988

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Activity was achieved as planned			
Activity was achieved as planned			
Activity was achieved as planned			
Activity was achieved as planned			
		Total	70,925
		Wage Recurrent	47,498
		Non Wage Recurrent	23,427
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary. 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. 5 GPS machines and 2 printers were procured to support Environment Police Protection Unit (EPPU) activities.	Item	Spent
		263104 Transfers to other govt. Units (Current)	135,881

Reasons for Variation in performance

Achieved as planned
The procurement of 10 digital cameras is was derailed by budget constraints.

Total	135,881
Wage Recurrent	0
Non Wage Recurrent	135,881
AIA	0
Total For SubProgramme	474,313
Wage Recurrent	80,600
Non Wage Recurrent	393,713
AIA	0

Development Projects

Project: 0947 FIEFOC - Farm Income Project

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Conduct meetings, workshops and seminars for all stakeholders on Climate Change	Held three meetings with the districts of Kabale, Rukungiri, Kisoro, Kabarole, Kasese, Bundibujyo, Hoima, Buliisa, Masindi, Kibaale and institutions like Uganda Wildlife Authority and National Forest Authority.	Item	Spent
		221002 Workshops and Seminars	10,580
		221011 Printing, Stationery, Photocopying and Binding	4,290
		227001 Travel inland	10,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	24,870
		GoU Development	24,870
		External Financing	0
		AIA	0

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Staff salaries, allowances and NSSF contributions paid for the reporting period	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,008

Reasons for Variation in performance

		Total	1,008
		GoU Development	1,008
		External Financing	0
		AIA	0

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

Conduct monitoring, inspections and supervision activities of the REDD+ process	Coordination and monitoring meetings of the REDD+ process will be undertaken in the subsequent quarters	Item	Spent
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Reasons for Variation in performance

The project is undertaking preparation activities e.g procurement etc before engaging the committees

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Two staff attended the 25th Participants committee meeting for the Forest Carbon Partnership Facility in Washington DC to provide updates on the progress of the project	Item	Spent
		221003 Staff Training	12,500
		227002 Travel abroad	130

Reasons for Variation in performance

		Total	12,630
		GoU Development	12,630
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of 5 office vehicles	2 office vehicles serviced and maintained in proper working condition; Office utilities for the months January - March 2018 paid	Item	Spent
Payments for office utilities		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		228002 Maintenance - Vehicles	1,330

Reasons for Variation in performance

Total	4,330
GoU Development	4,330
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supply and distribution of quality tree seedlings (400,000 seedlings) to target farmers begins on selected sites of the Albertine and Mt. Elgon landscapes	No seedlings supplied during the quarter, however the project team undertook inspection and monitoring of performance of seedlings distributed to farmers in the districts of Ibanda, Kiruhura and Sheema	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	42,838
GoU Development	42,838
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct project awareness meetings with district local governments in one region of the selected irrigation schemes	The Integrated Natural Resources component and the consultant undertaking the assignment to prepare the catchment management plans undertook meetings with communities and contractors in the districts hosting the irrigation schemes with the objective to introduce the consultant's team to the host district and contractor (where they have been procured) officials, and irrigation-scheme site visits so that they are furnished with all the necessary information required and maximum cooperation is accorded to them during the exercise	Item	Spent
Consultations for the preparation of catchment management plans undertaken in one of the selected irrigation schemes	Consultant for the preparation of Catchment Management Plans (CMPs), in place.	211103 Allowances	19,994
Participate in awareness creation for the project on selected radio talk shows in the regions of intervention	Held Preliminary meetings and also submitted Inception Report to NPCU for review and approval.	221001 Advertising and Public Relations	936
	Funds to undertake Radio talk shows in a bid to create awareness for the project were disbursed to the 5 project districts of Kasese, Butaleja, Kween, Nebbi and Oyam		

Reasons for Variation in performance

Total	20,931
GoU Development	20,931
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
CMPs (including identification of sites for landscapes & local strategies for reducing sediment load and riverbanks for restoration) prepared.	221002 Workshops and Seminars	381
Identification of Service Provider for Training in Agroforestry and Conservation Farming		
Undertake community watershed management activities among the communities in the catchments of the selected irrigation schemes	Catchment Management Plans (including identification of sites for landscapes & local strategies for reducing sediment load and riverbanks for restoration) will be prepared following the project familiarization visit undertaken with the consultant procured	
	Consultancies for: Agroforestry and Conservation farming and Natural Resources Based Income Generating Activities is at submission of EoIs.	
	Community watershed management activities will be undertaken in the subsequent quarters	

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	381
		GoU Development	381
		External Financing	0
		AIA	0

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

		Item	Spent
Conduct one Project Steering Committee meetings & field trips	Conducted one project steering committee (PSC) meeting in Lira and Tochi sub-county technical and political leaders and the beneficiary community and farmer's representatives to assess progress challenges and the way forward for successful project implementation.	211103 Allowances	20,000
Undertake project coordination meetings		221002 Workshops and Seminars	19,986
Conclude the planning, budgeting and preparation of work plans for the components with District Local Governments	NPCU undertakes weekly project coordination meetings to monitor the day to day implementation of project activities	227004 Fuel, Lubricants and Oils	5,000
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS	The budgets and plans for the project components and participating districts completed and duly consolidated for FY 2018/19		
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.	Drafted and submitted ToRs and EoIs Notice for consultancy services for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS		
	Drafted and submitted ToRs and EoIs Notice for consultancy services for Forest Resources Assessment		

Reasons for Variation in performance

	Total	44,986
	GoU Development	44,986
	External Financing	0
	AIA	0

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

		Item	Spent
Undertake routine monitoring and supervision of project activities	steering committee meeting in Lira get report from dan and badea meeting Project activities routinely mon	211103 Allowances	20,002
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,580

Reasons for Variation in performance

	Total	26,582
	GoU Development	26,582
	External Financing	0
	AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Conclude the procurement of consultant to undertake Market study in the five irrigated districts	Evaluation Report for the EoIs for the Commodity Market Survey reviewed and submitted to AfDB for a No Objection.	211103 Allowances	2,605
Identification & engagement of GIS Specialist contract performance	Drafted and submitted ToRs and EoIs Notice for consultancy services for GIS database management and training for no objection	221001 Advertising and Public Relations	22,900
Conclude the procurement of the consultant to undertake the ENABLE youth agribusiness development pilot Conduct farmers' experience exchange program	Consultant for the ENABLE Youth Pilot Project in place and submitted Inception report to NPCU for review and approval. Activity was not undertaken during the quarter	221002 Workshops and Seminars	1,283
Conclude the procurement of consultant to undertake Gender mainstreaming at community level and in agribusiness & strengthening district capacity.	The draft ToRs and EoI notice for consultancy services for gender mainstreaming in agribusiness were submitted to NDF for a no objection		
20% Farmers empowered in post harvesting technologies and management.	EoI evaluation report for the assignment to train farmers in post harvesting technologies and management submitted to the bank for no objection		
Conclude the procurement of consultant to undertake needs assessment survey	Consultant for Agribusiness Needs Assessment study in place and submitted Inception report to NPCU for review and approval		
Conclude the procurement of consultant to undertake the training of farmers in post harvest handling and management technologies	Evaluation Report for the EOIs for capacity building in Post- Harvest Handling and Management, Value Addition Technologies, Product Standardization and Food Safety reviewed and submitted to AfDB for a No Objection		
Conclude the procurement of consultant to undertake climate smart farming in irrigated areas	Evaluation Report for the EOIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.		
Conclude the procurement of consultant to undertake the training of farmers in food processing technologies and pytosanitary measures	Evaluation Report for the EOIs for capacity building in Post- Harvest Handling and Management, Value Addition Technologies, Product Standardization and Food Safety reviewed and submitted to AfDB for a No Objection		
Conclude the procurement of consultant to undertake sustainable farmer based institutional management of Olweny irrigation scheme provided	Evaluation Report for the EOIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.		
Engagement of consultant for farmers' capacity in agronomy, soil and land improvement practices built.	Signed contracts for Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes.		
25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.	Evaluation Report for Technical Proposals for training of Farmers in Irrigated Agronomy, Soil and Land Improvements in the Irrigation Schemes submitted to AfDB for a No Objection.		
Implementation support (Farmers Based Management Organizations) for sustainable institutional management of Olweny irrigation scheme	Evaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.		
	Signed contract with the consultant for the assignment of Sustainable Farmer Based Institutional Management of Irrigation schemes		

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

This activity will be undertaken after the conclusion of the sensitization campaigns of the project and after specific farmers are identified

Total	26,788
GoU Development	26,788
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 rental of value addition and demonstration centers for Api-culture and Fisheries will be undertaken next financial year	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,020
Salaries and allowances for National project coordination unit staff paid	NPCU staff salaries and allowances for the months of January - March 2018 paid	211103 Allowances	5,000
Procure office stationery	Office stationery and supplies procured	212101 Social Security Contributions	12,555
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)	NPCU office equipment maintained in proper working condition	228002 Maintenance - Vehicles	2,100
Project vehicles maintained in good working condition	Project vehicles serviced and maintained in good working condition		

Reasons for Variation in performance

Total	93,675
GoU Development	93,675
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Defects monitoring period for Olweny Irrigation scheme	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 91% of the works had been completed	Item 312104 Other Structures	Spent 1,309,047
30% Construction works for the five (5) Irrigation Schemes Infrastructure and facilities - Tochi, Doho-II, Mubuku-II, Wadelai & Ngenge.	During the reporting period, physical implementation ongoing at different sites stood as follows:- Doho-II (Butaleja) at 6.74%, Ngenge (Kween) at 21.16%, Mubuku II (Kasese) at 8.6% and Tochi (Oyam) at 11 %.		
Construction of 15kms(equivalent of 30% of total of access roads for the five (5) irrigation schemes)	A Technical Evaluation Report for Wadelai Irrigation Scheme was submitted to AfDB for a No Objection.		
Consultancy for site supervision (3rd quarter physical progress & technical reports).	Construction of access roads is in final stages at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese) completed		
Provision of back up support for the irrigation schemes of Agoro and Doho I	Supervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: - Supervision manuals submitted and - Latest Progress reports for March 2018 in place		
	Procurement of consultant to undertake repairs on Agoro (Lamwo) and Doho (Butaleja) irrigation scheme is underway as MWE is receiving bids from prospective contractors		

Reasons for Variation in performance

Total	1,309,047
GoU Development	1,309,047
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0

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

Deliver Office and ICT equipment furniture to NPCU offices	Procurement of Office ICT equipment completed in Quarter one	Item 312213 ICT Equipment	Spent 9,388
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			Total
			9,388
			GoU Development
			9,388
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Consultant for the ENABLE Youth Pilot Project in place and submitted Inception report to NPCU for review and approval.		Item	Spent
		312202 Machinery and Equipment	73,000
<i>Reasons for Variation in performance</i>			
			Total
			73,000
			GoU Development
			73,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Deliver furniture and fittings to NPCU offices	Office furniture and fittings will be procured next financial year.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Offer support to communities in tree planting.	Farmers in the districts of Namisindwa, Bududa and Bukwo were inspected to assess the growth/ performance of seedlings provided in the previous season	Item	Spent
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas		312301 Cultivated Assets	2,166,985
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes supplied	PNOs successfully procured and are operating on framework contract No seedlings were supplied during this quarter		
<i>Reasons for Variation in performance</i>			
Limited release of funds for the output			
			Total
			2,166,985
			GoU Development
			0
			External Financing
			2,166,985
			AIA
			0
			Total For SubProgramme
			3,771,763

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	1,604,778
		External Financing	2,166,985
		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.	211101 General Staff Salaries	15,375
		222003 Information and communications technology (ICT)	2,250
		227001 Travel inland	171
		228002 Maintenance - Vehicles	2,038

Reasons for Variation in performance

Achieved as planned

Total	19,834
Wage Recurrent	15,375
Non Wage Recurrent	4,459
AIA	0
Total For SubProgramme	19,834
Wage Recurrent	15,375
Non Wage Recurrent	4,459
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	Continuous/periodic M&E of all departmental activities was undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,912
Updating the Climate Change Actors landscape	and a report on the findings prepared and shared with stakeholders. Contract staff salaries were paid.	212101 Social Security Contributions	4,224
Conducting continuous/periodic M&E of all departmental activities	Quarterly departmental reports were prepared and submitted to the relevant stakeholders.	221002 Workshops and Seminars	5,000
Contract staff salaries paid.	Project proposal formulation for resource mobilisation of Climate Change Project		
Conducting baselines surveys	Phase II was initiated awaiting to be presented to the Sector Working Group for endorsement.		
Conducting annual reviews of departmental progress			
Conducting participatory impact assessments			
Contribute to the Preparation of departmental reports			

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

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Assessing sector level mainstreaming of climate change and updating the Climate Change Actors landscape were not undertaken due to budgetary constraints.

Need Assessment Missions were not undertaken due to budgetary constraints.

Total	95,137
GoU Development	95,137
External Financing	0
AIA	0

Output: 02 Policy legal and institutional framework

	Item	Spent
Capacities of desk officers, communities and civil societies strengthened	National climate change platform meeting for Desk Officers were conducted, in which desk officers were trained on issues concerning climate change adaptation and mitigation and disaster risk reduction planning.	221002 Workshops and Seminars
Climate Change capacity needs assessed	Climate Change capacity needs assessment was carried out for approximately 120 participants in Mukono, clear roles of Civil Society Organizations were elaborated in Nationally Determined Contributions implementation.	1,920
Key ministries engagement on NDC implementation (2) central region	Ministries Departments and Agencies (MDAs) engaged on Nationally Determined Contributions (NDCs) workshops conducted in Kampala and Mukono; where clear roles of MDAs in NDC implementation were defined, capacity gaps to implement NDCs identified and need to mobilize resources for implementation of the NDCs ahead of 2020.	
Create National, Regional and community level awareness (40 regional meetings)		
Integrate climate change learning into curriculum		
Develop national capacity building plan across all sectors Central region		
Coordination Meeting with MDAs and LGs.		
Third National communications developed.		

Reasons for Variation in performance

Activity not done due to budgetary constraints.

Total	1,920
GoU Development	1,920
External Financing	0
AIA	0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 was purchased and UNFCC and Kyoto protocol annual subscription was paid up to December 2017. Office welfare and entertainment services were offered to staff.	Item	Spent
		211103 Allowances	2,095
		221001 Advertising and Public Relations	997
		221002 Workshops and Seminars	2,500
		221009 Welfare and Entertainment	2,480
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221017 Subscriptions	2,500
		222001 Telecommunications	1,250
		223005 Electricity	500
		223006 Water	1,000
		227001 Travel inland	9,031
Procuring/repair of furniture and fittings; Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials Facilitating office building Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;	Filing cabinets and drawers to the office desks were repaired. Utility bills for water and electricity were paid		
Reasons for Variation in performance			
		Total	24,353
		GoU Development	24,353
		External Financing	0
		AIA	0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out Awareness Meetings on the Green Growth Development Strategy		Item	Spent
Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects	The development of the country's Regional Vulnerability Maps will be conducted during the formulation of National Adaptation Plan(NAP) Framework which is not likely to be undertaken in FY 2017/18 due to failure to secure GoU counterpart funding.	211103 Allowances	15,000
		225002 Consultancy Services- Long-term	91,835
		227001 Travel inland	13,125
		227004 Fuel, Lubricants and Oils	1,875
Carry out Regional Vulnerability Mapping fieldtrips in the 5 regions of Uganda	A meeting aimed at developing Green House Gas (GHG) data sharing protocols and MoUs for the Energy, Transport, Agriculture, and forestry sectors was carried.		
Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)			
Carryout Workshops to operationalised and popularise the Green House Gas Inventory	Monitored the National Adaptation Program of Actions (NAPA) pilot project's sustainability in the three districts of Bundibugyo, Apac and Nakasongola; The best practices from the three monitored pilots act as learning centers for resilience practices.		
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	A field monitoring activity was carried out in Mubende, Nakaseke, Sembabule, Katakwi, Bukedea, Apac, Namisindwa, Budduda and Butaleja, to assess the district engagement in climate change intervention under both adaptation and mitigation interventions.		
Support to the National Adaptation Plan (NAP) Framework development	Monitored climate change adaptation Intervention program and project activities implemented in the Eastern and Northern Districts (Mbale, Kween, Budduda, Otuke, Katakwi and Amuria)		
Monitoring Climate Change Adaptation (CCA) Interventions			

Reasons for Variation in performance

The development of the National Adaptation Plan(NAP) Framework is not likely to be undertaken in FY 2017/18 due to failure to secure GoU counterpart funding.

Activity differed to next FY due to non-allocation of funds

Activity differed to next FY due to limited allocation of funds

The follow up sector meetings and engagements for updating the GHG Inventory were not carried out due to budgetary challenges.

Activity differed to next FY due to limited allocation of funds

Total	121,835
GoU Development	30,000
External Financing	91,835
AIA	0

Output: 06 Strengthening institutional and coordination capacity

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	Organized preparation meetings for the Bonne sessions to discuss the outcomes of COP 23 and make preparations for COP 24	Item	Spent
Paying Subscriptions; developing Government position Paper Conducting 24 pre COP23 meetings for 6 thematic groups Conducting 1 national COP23 Forum			

Reasons for Variation in performance

Activities were achieved as planned

Total	0
GoU Development	0
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	Door locks were replaced and minor repairs on windows. Two new air conditioners were installed	Item	Spent
		312104 Other Structures	2,478

Reasons for Variation in performance

Total	2,478
GoU Development	2,478
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Serving IT equipment - Website hosting and management	Office and ICT equipment were serviced, 1 desktop computer was procured.	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	245,722
		GoU Development	153,887
		External Financing	91,835
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid Final Accounts for the FY 2016/17 prepared	Ministry service Providers paid, Prepared and submitted Q1 performance report for the FY 2017/18, Non Tax Revenue Collected and carried out Financial Monitoring and Evaluation.	Item	Spent
Non Tax Revenue Collected		212102 Pension for General Civil Service	640,781
Financial Monitoring and Evaluation carried out		213004 Gratuity Expenses	127,657
Procurement of works, goods and services for the Ministry		221006 Commissions and related charges	5,090
		221007 Books, Periodicals & Newspapers	228
		221008 Computer supplies and Information Technology (IT)	4,977
		221009 Welfare and Entertainment	6,000
		221016 IFMS Recurrent costs	2,500
		227002 Travel abroad	6,687

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

	Total	793,920
	Wage Recurrent	0
	Non Wage Recurrent	793,920
	AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector.	Item	Spent
Provision of leadership to climate change issues	Carried out coordination of technical departments for compliance to service regulations. Implemented Resource management and accountability procedures.	211101 General Staff Salaries	163,403
Staff trained		212102 Pension for General Civil Service	50,676
Coordination of technical departments for compliance to service regulations		221009 Welfare and Entertainment	2,500
Resource management and accountability procedures	Undertook Resource management and accountability procedures	221011 Printing, Stationery, Photocopying and Binding	902
		221020 IPPS Recurrent Costs	4,040
		222001 Telecommunications	12,000
		222002 Postage and Courier	125
		223004 Guard and Security services	6,000
		223005 Electricity	3,750
		223006 Water	2,500
		224004 Cleaning and Sanitation	5,010
		227004 Fuel, Lubricants and Oils	3,760
		228002 Maintenance - Vehicles	2,520
		228003 Maintenance – Machinery, Equipment & Furniture	1,270

Reasons for Variation in performance

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

Total	258,455
Wage Recurrent	163,403
Non Wage Recurrent	95,052
AIA	0

Output: 03 Ministry Support Services

Ministry's image ameliorated,	Ameliorated Ministry's image through adverts and publication of its performance and interventions in the newspapers and Tvs. Managed Ministry's financial, physical and human resources in accordance with established guidelines.	Item	Spent
Ministry's financial, physical and human resources managed in accordance with established guidelines		212102 Pension for General Civil Service	29,640
		223005 Electricity	6,000
		223006 Water	3,000
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	3,800

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

Total	42,815
Wage Recurrent	0
Non Wage Recurrent	42,815
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 3: 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; Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Implementation of the approved organizational structure was done through filling the vacant positions in some 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 Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems Technical support provided on human resources policies as well as plans and regulations to management; Managed Employee relations and implemented human resources wellness programs. Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems	Item 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,125 6,250 3,773 8,750 9,000 2,520 3,750 3,774 8,346 4,590 1,680

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

Total	56,558
Wage Recurrent	0
Non Wage Recurrent	56,558
<i>AIA</i>	0

Output: 20 Records Management Services

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, WfPRCs, WMZs, WSDFs, Umbrella Organizations Regional Offices, Carried out Management of employee performance appraisals. Procured office equipment. Carried out coordination of departments, Regional offices min registries to comply with regulations.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,300 2,500 1,500 2,500 2,057 3,750 3,000 6,875 4,000 1,945
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Most of the planned activities were done and outputs achieved

Total	31,427
Wage Recurrent	0
Non Wage Recurrent	31,427
AIA	0

Outputs Funded

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

Ministry's membership to International Organizations maintained	Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges.	Item	Spent
Representation of the Country in the Water and Environment sector related meetings done	Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges.	262101 Contributions to International Organisations (Current)	166,201

Reasons for Variation in performance

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

Total	166,201
Wage Recurrent	0
Non Wage Recurrent	166,201
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,349,377
Wage Recurrent	163,403
Non Wage Recurrent	1,185,974
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepared and submitted annual workplan and budget estimates for FY 2018/19 as well as Q2 performance report for FY 2017/18. Reviewed policies and standards.	Item	Spent
		211103 Allowances	2,726
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	1,260
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,021
		227001 Travel inland	4,343
		227004 Fuel, Lubricants and Oils	3,120

Reasons for Variation in performance

Most of the planned was done

Total	17,220
Wage Recurrent	0
Non Wage Recurrent	17,220
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.	Coordinated Sector Working Group meetings; 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	7,199
		211103 Allowances	1,018
		222001 Telecommunications	1,000
		227001 Travel inland	1,729

Reasons for Variation in performance

Most of the planned was done

Total	10,945
Wage Recurrent	7,199
Non Wage Recurrent	3,747
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 Nebbi, Arua, Masaka, Kalungu & Sembabule. Carried out field visits to districts; Kyenjojo, Ntoroko, Bududa and manafwa for performance monitoring	Item	Spent
		211103 Allowances	1,239
		221009 Welfare and Entertainment	3,307
		221012 Small Office Equipment	53
		222001 Telecommunications	800
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	3,981

Reasons for Variation in performance

Most of the planned was done

Total	18,381
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Vote:019 Ministry of Water and Environment

QUARTER 3: 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	0
		Non Wage Recurrent	18,381
		AIA	0
		Total For SubProgramme	46,546
		Wage Recurrent	7,199
		Non Wage Recurrent	39,347
		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 and supervision of key Government projects in the districts of Manafwa, Mayuge, Gombe, Wakiso, Butambala, Kibale, Kasese, Jinja, Kalungu for FY 2017-18 to validate the data submitted in the Q2 performance report of the FY 2017/18. 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	55,832
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis		211103 Allowances	1,238
Budget Framework review meetings undertaken 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		221009 Welfare and Entertainment	1,258
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided		221011 Printing, Stationery, Photocopying and Binding	3,750
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided		221012 Small Office Equipment	1,263

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.

Most of the planned activities were done and outputs achieved.

Total	65,840
Wage Recurrent	55,832
Non Wage Recurrent	10,008
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: 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 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 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	One Policy and Planning staff (SQAQ) is undertaking an MBA course at ESAMI. Carried out data collection, analysis and preparation of performance report for Q1 FY 2017/18 disseminated to various stakeholders. Prepared and submitted training reports for graduate trainees. Updated and aligned sector PIP with the NDP II for the FY 2018-19. Conducted Bi-annual Joint Sector Monitoring field monitoring trips for FY 2017/18 in the districts of Mbarara, Bushenyi, Lyantonde and reports prepared and disseminated to stakeholders Reviewed project proposals, old projects for exiting PIP and prepared new ones for development funding as well as reviewing in Development Committee in the MFPED. Held a Joint WESWG meeting. Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.	Item 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	Spent 1,100 2,500 3,798 1,978 3,750 2,525 3,750 900 8,250

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

Total	28,551
Wage Recurrent	0
Non Wage Recurrent	28,551
AIA	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 as well as prepared and submitted BFP FY 2018/19 to MFPED and other stakeholders. 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 Continued with procurement of a consultant for development of the M&E framework for Water and Environment. Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings Continued with development of M&E framework for WME.	Item 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 5,000 6,000 5,663 50,120
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Reasons for Variation in performance

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

Total	66,783
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	66,783
		AIA	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	Prepared and submitted 1000 copies of the Sector BFP and MPS for FY 2018-19 to Members of Parliament, MFPED and other stake holders.	200,249
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPER Recommendations and Actions taken.	Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Semi/ Annual GAPER Recommendations and Actions taken. Continued with procurement process of 5 desktop computers and a printer as the contract was awarded to best bidder and signed awaiting availability of funds	
Laptops and computer accessories for PPD procured	submission of bids by the bidders	

Statistical abstract for 2016-17 prepared.

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved.
Delivery of computers will be done in the next quarter

Total	200,249
Wage Recurrent	0
Non Wage Recurrent	200,249
AIA	0
Total For SubProgramme	361,424
Wage Recurrent	55,832
Non Wage Recurrent	305,592
AIA	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.	Held 3 Committee meetings on the revision of water policy and water bill.Regulation Impact Assessment (RIA)	12,613
1 senior management meetings conducted issues raised addressed.	report was completed, costed implementation strategy plan was completed, revision of water policy was completed	650
Cabinet papers on key water resources issues prepared	221009 Welfare and Entertainment	827
	224004 Cleaning and Sanitation	625
	227004 Fuel, Lubricants and Oils	1,500
	1 senior management meeting conducted	
	Draft cabinet paper in place and awaits certificate of financial implications from MoFPED	

Reasons for Variation in performance

outputs achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	16,215
		Wage Recurrent	12,613
		Non Wage Recurrent	3,602
		<i>AIA</i>	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	Held Quarterly coordination meeting of Water Management Zones	Item	Spent
	Staff recruited, trained and appraised	211103 Allowances	2,500
	Operated and maintained 2 databases for stores & library	221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,250
	Basic IT services provided	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
	Budgets, work plans & reported timely prepared	221012 Small Office Equipment	1,250
		222001 Telecommunications	500
		223004 Guard and Security services	2,500
		223005 Electricity	2,125
		223006 Water	875
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	2,500
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,597

Reasons for Variation in performance

outputs achieved as planned

Total	36,347
Wage Recurrent	0
Non Wage Recurrent	36,347
<i>AIA</i>	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	Quarterly Subscriptions to NBI remitted.	Item	Spent
	2 AMCOW meeting held in Abujah and Kigali; 1 NBI meeting held in Kampala		

Reasons for Variation in performance

outputs achieved as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	52,562

Vote:019 Ministry of Water and Environment

QUARTER 3: 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	12,613
		Non Wage Recurrent	39,949
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	Continued with the development of Sector performance measurement framework.	221009 Welfare and Entertainment	800
Relevant quarterly reports	Reviewed and updated relevant quarterly reports.	227004 Fuel, Lubricants and Oils	2,166
Performance contracts for agencies reviewed and updated			

Reasons for Variation in performance

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

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Effectively implemented Government policies of environment.	211101 General Staff Salaries	5,864
Provide technical guidance on ENR to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry, Reviewed and updated sector policies, legislation and standards.	211103 Allowances	450
Review and update sector policies, legislation and standards		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	2,316

Reasons for Variation in performance

Done			
		Total	11,629
		Wage Recurrent	5,864
		Non Wage Recurrent	5,766
		AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Monitoring exercise undertaken in the selected districts of Mbale, Kumi. Quarterly monitoring reports prepared, produced and submitted to the planning department	Item	Spent
		211103 Allowances	5,500
		213001 Medical expenses (To employees)	1,500
		221007 Books, Periodicals & Newspapers	451
		221008 Computer supplies and Information Technology (IT)	3,816
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,250
		222001 Telecommunications	750
		223005 Electricity	750
		223006 Water	1,500
		227001 Travel inland	3,025
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Not all planned monitoring visits were carried out due to limited released funds.

Total	25,392
Wage Recurrent	0
Non Wage Recurrent	25,392
AIA	0

Outputs Funded

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

Guidance on membership to existing and new international organizations provided	Provided guidance on membership to existing and new international organizations	Item	Spent
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Reasons for Variation in performance

Done

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	39,988
Wage Recurrent	5,864
Non Wage Recurrent	34,124
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
		211101 General Staff Salaries	13,946
Quarterly audit reports prepared	Conducted quarterly audits and prepared reports.	221003 Staff Training	6,000
Procurement and stores management reviewed	Reviewed procurement and stores management and Audited fleet management	221005 Hire of Venue (chairs, projector, etc)	807
Fleet management audited		221008 Computer supplies and Information Technology (IT)	1,363
02 Computers procured		221012 Small Office Equipment	2,005
		222001 Telecommunications	1,750
		223005 Electricity	750
		223006 Water	750
		228002 Maintenance - Vehicles	5,970

Reasons for Variation in performance

All planned was done

Total	33,341
Wage Recurrent	13,946
Non Wage Recurrent	19,395
<i>AIA</i>	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 Kiruhura, Mayuge, Gulu, Jinja and Kibale to validate and verify reports submitted. Ensured Follow up on audit recommendations.	Item	Spent
		221003 Staff Training	6,800
Follow up on audit recommendations ensured.		221008 Computer supplies and Information Technology (IT)	2,509
Risk management software procured		225001 Consultancy Services- Short term	11,327
		227004 Fuel, Lubricants and Oils	5,388
		228002 Maintenance - Vehicles	3,363

Reasons for Variation in performance

All planned activities were conducted

Total	29,387
Wage Recurrent	0
Non Wage Recurrent	29,387
<i>AIA</i>	0
Total For SubProgramme	62,728
Wage Recurrent	13,946
Non Wage Recurrent	48,781
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed. Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	Item	Spent
		211103 Allowances	3,000
		221002 Workshops and Seminars	3,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	325
		221010 Special Meals and Drinks	37,500
		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

Done as planned
Done as planned

Total	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0
Total For SubProgramme	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared	Stakeholders have been supported in mainly collection of data for preparation of the Annual Sector Performance report FY 17/18. Monitoring progress on the undertakings for FY 16/17 has been ongoing and it has been found that most of the undertakings are on track. The JWESP quarterly reports were prepared and submitted to the respective stakeholders.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 65,107 1,939 5,460 5,114 20,070 2,500

Reasons for Variation in performance

Total	100,190
Wage Recurrent	65,107
Non Wage Recurrent	35,083
AIA	0
Total For SubProgramme	100,190
Wage Recurrent	65,107
Non Wage Recurrent	35,083
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sub sector plan and budgets prepared Hold the sub sector working group meeting.	Sub sector plans and budgets have been prepared. Sub sector working group meetings were held.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 126,279 200,541 102,989 57,690 4,000
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Reasons for Variation in performance

Total	491,499
GoU Development	21,450
External Financing	470,049
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 3: 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. Continue with the 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. Continue the development of Gender mainstreaming guidelines in MWE. Continue 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 consultant for the HIV/AIDS and Lifestyle diseases presented the inception report to stakeholders and is soon commencing the trainings. HIV/AIDS implementation guidelines were finalized. Software activities were done in the Local Governments. The Needs Assessment report was submitted and now the process for procuring a consultant for actual implementation of the skills development trainings has commenced. The consultant for the CBMS study submitted the inception report. Dissemination of the ENR gender strategy has been done in TSU 6, 3 and 4. Consultancy is ongoing to develop the popular version for the Urban Water Department Strategy. Dissemination of extension workers handbook and training of the extension staff in PHAST tools has been done in TSU 1 districts.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 235,108 14,500 2,755 50,323 743,086 5,179

Reasons for Variation in performance

Total	1,050,951
GoU Development	87,707
External Financing	963,244
AIA	0

Output: 03 Ministry Support Services

Disseminate the handbook to operationalize Sector Capacity Development strategy.	The Ministry website has been updated and uploaded with the latest policy documents and activities. The MIS systems have been routinely strengthened and maintained at both Centre and LGs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,450
Implement the Ministry communication strategy.		211103 Allowances	8,254
Ministry website updated and uploaded.		221003 Staff Training	389,996
MIS systems strengthened at both Centre and LGs.	Water and Environment report 2017 was disseminated and the process for preparation of Water and Environment report 2018 has commenced.	227004 Fuel, Lubricants and Oils	5,950
Water and Environment Performance Report disseminated.	The server room equipment was fully serviced and maintained.		
All equipment serviced and maintained in the Server Room.	The districts were supported in the data management mainly through trainings.		
IT personnel trained in CISCO			
District supposed in database management.			
MWE staff trained in GIS, data management and e-documenting			

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	421,650
		GoU Development	31,654
		External Financing	389,996
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of the Ministry of Water and Environment Headquarters.	The construction is still ongoing at 98% completion	Item	Spent
		312101 Non-Residential Buildings	72,500

Reasons for Variation in performance

		Total	72,500
		GoU Development	72,500
		External Financing	0
		AIA	0

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

Purchase computers, copier, printers and MIS software.	Computer and MIS software were delivered to the respective user departments.	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,036,599
		GoU Development	213,311
		External Financing	1,823,289
		AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Short-course staff training; Forest plantations established; Project field activities carried out	Short-course staff training conducted in Civil Service and procurement, Apiary management and Bee keeping as well as Wealth Creation in Hoima and Namugongo	Item	Spent
		211103 Allowances	20,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
	Short-course staff training conducted in Civil Service and procurement, Apiary management and Bee keeping as well as Wealth Creation in Hoima and Namugongo	221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Most of the planned was conducted
Most of the planned was conducted

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

Output: 03 Ministry Support Services

7.5 hectares Trees planted; 1 hectare of Demo plots established; project fleet maintained; staff salaries paid	7.5 hectares of Trees planted; 1 hectare of Demo plots established for oranges and mangoes each respectively; project fleet maintained; staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
		221009 Welfare and Entertainment	4,250
		227004 Fuel, Lubricants and Oils	3,745

Reasons for Variation in performance

Most of the planned was conducted

Total	9,795
GoU Development	9,795
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 75% completion levels	Construction extension of student dormitory has reached 50% completion levels	Item	Spent
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Reasons for Variation in performance

Most of the planned was conducted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Effect payment and delivery of the van	Item	Spent
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Reasons for Variation in performance

Most of the planned was conducted

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Effect payment to the supplier & delivery of the computers and accessories by the supplier	Payment done to the supplier & delivery of the computers and accessories by the supplier	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Most of the planned was conducted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Payment and delivery of office furniture.

Reasons for Variation in performance

Most of the planned was conducted

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	42,295
GoU Development	42,295
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,284
212101 Social Security Contributions	366
221003 Staff Training	3,750
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	1,460

Reasons for Variation in performance

Total	47,859
GoU Development	47,859
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Item	Spent
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Reasons for Variation in performance

Total	0
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QUARTER 3: Outputs and Expenditure in Quarter

Output: 03 Ministry Support Services	
Item	Spent

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Item	Spent

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	47,859
	GoU Development	47,859
	External Financing	0
	AIA	0

	GRAND TOTAL	61,074,755
	Wage Recurrent	1,099,247
	Non Wage Recurrent	3,616,216
	GoU Development	8,073,698
	External Financing	48,285,595
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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

Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs

Management structures for rural water supplies monitored and supported for the different GFS's

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Carryout monitoring and supervision visits to the ongoing projects	211101 General Staff Salaries	130,296	0	130,296
8 support visits carried out to each of the Technical Support Units	227001 Travel inland	1	0	1
Quarterly Departmental Management Meeting held	Total	130,297	0	130,297
	Wage Recurrent	130,296	0	130,296
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

Supervision visits to selected districts on hygiene and sanitation where climate change resilience activities are being implemented

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

	Item	Balance b/f	New Funds	Total
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	221003 Staff Training	35	0	35
Documentation of best practices carried out	Total	35	0	35
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35	0	35
	AIA	0	0	0

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

01 NGO coordination meeting.

Quarterly reports reviewed and analyzed

Development Projects

Project: 0163 Support to RWS Project

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

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

10 HPMAs trained and retooled.	Item	Balance b/f	New Funds	Total
Documentation of best practices for Sub County Water and Sanitation Boards finalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(3,020)	0	(3,020)
	212101 Social Security Contributions	5,262	0	5,262
Follow up on the Sub county Water and Sanitation boards in 10 districts	221002 Workshops and Seminars	190,086	0	190,086
	221003 Staff Training	144,000	0	144,000
Follow up and support the HPMAs in 10 district local governments	225001 Consultancy Services- Short term	(266,666)	0	(266,666)
	227001 Travel inland	514,461	0	514,461
	227004 Fuel, Lubricants and Oils	(145,000)	0	(145,000)
	228002 Maintenance - Vehicles	211,374	0	211,374
	Total	650,498	0	650,498
	<i>GoU Development</i>	<i>650,498</i>	<i>0</i>	<i>650,498</i>
	<i>External Financing</i>	<i>643,256</i>	<i>0</i>	<i>643,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,756	0	14,756
	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	1,293	0	1,293
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Talk show and a documentary aired explaining interventions in the water stressed areas	Total	62,549	0	62,549
	<i>GoU Development</i>	<i>62,549</i>	<i>0</i>	<i>62,549</i>
	<i>External Financing</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.

Talk show and a documentary aired explaining interventions in the water stressed areas

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,933	0	11,933
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	212101 Social Security Contributions	2,192	0	2,192
	Total	14,125	0	14,125
	<i>GoU Development</i>	<i>14,125</i>	<i>0</i>	<i>14,125</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Conduct Quarterly TSU review Meetings				
Technical support given to LGs by the TSUs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(2,811)	0	(2,811)
Technical Support Units given back up by the Ministry	212101 Social Security Contributions	6,574	0	6,574
Follow up on the implementation of the District Implementation Plans	225001 Consultancy Services- Short term	27,709	0	27,709
	228002 Maintenance - Vehicles	540	0	540
	Total	32,012	0	32,012
	<i>GoU Development</i>	<i>32,012</i>	<i>0</i>	<i>32,012</i>
	<i>External Financing</i>	<i>27,709</i>	<i>0</i>	<i>27,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Purchase of land for project sites				
	311101 Land	209,700	0	209,700
	Total	209,700	0	209,700
	<i>GoU Development</i>	<i>209,700</i>	<i>0</i>	<i>209,700</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)

	Item	Balance b/f	New Funds	Total
Construction completion of Lirima II (70%), Bududa II (100%), Bukwo II (80%), Shuuku Masyoro (50%).				
	281503 Engineering and Design Studies & Plans for capital works	(8,375)	0	(8,375)
Construction completion of Lirima II (70%), Bududa II (100%), Bukwo II (80%), Shuuku Masyoro (50%).	312104 Other Structures	135,886	0	135,886
	Total	127,511	0	127,511
	<i>GoU Development</i>	<i>127,511</i>	<i>0</i>	<i>127,511</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>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 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 structures set up for the completed systems	Item	Balance b/f	New Funds	Total
Site inspection visits / site meetings held for the ongoing sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,444	0	20,444
	212101 Social Security Contributions	2,264	0	2,264
Quarterly monitoring visits reports on preventive maintenance of the solar schemes	221012 Small Office Equipment	2,822	0	2,822
	225001 Consultancy Services- Short term	(100)	0	(100)
Monthly construction supervision reports of solar schemes	Total	25,430	0	25,430
Advertise for the construction of the 40 mini solar powered schemes	<i>GoU Development</i>	<i>25,430</i>	<i>0</i>	<i>25,430</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>

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

Conduct supervision and monitoring trips to 10 solar min powered piped systems.	Item	Balance b/f	New Funds	Total
Monitoring and coordination visits to the established WUC's for the different systems and point sources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,433	0	37,433
	211103 Allowances	7	0	7
	221002 Workshops and Seminars	2,800	0	2,800
	228002 Maintenance - Vehicles	2,250	0	2,250
	Total	42,490	0	42,490
	<i>GoU Development</i>	<i>42,490</i>	<i>0</i>	<i>42,490</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

purchased land for construction in the project area	Item	Balance b/f	New Funds	Total
	311101 Land	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 80 Construction of Piped Water Supply Systems (Rural)

70% completion of the construction of the 40 mini solar powered schemes.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	5,940	0	5,940
Continue construction of isingiro piped water supply system (30%)	281503 Engineering and Design Studies & Plans for capital works	4,175	0	4,175
	312104 Other Structures	(453)	0	(453)
	Total	9,661	0	9,661
	<i>GoU Development</i>	<i>9,661</i>	<i>0</i>	<i>9,661</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 70 chronically broken down boreholes rehabilitated countrywide	Item	Balance b/f	New Funds	Total
	312104 Other Structures	450,665	0	450,665
35 hand pumped Boreholes, 10production wells and 5large diameter wells Drilled and installed in selected areas in response to emergencies	Total	450,665	0	450,665
	<i>GoU Development</i>	<i>450,665</i>	<i>0</i>	<i>450,665</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Carry out advocacy meetings for O&M for the different projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(2,238)	0	(2,238)
	211103 Allowances	(90,000)	0	(90,000)
	212101 Social Security Contributions	1,391	0	1,391
	Total	(90,847)	0	(90,847)
	<i>GoU Development</i>	<i>(90,847)</i>	<i>0</i>	<i>(90,847)</i>
	<i>External Financing</i>	<i>(90,000)</i>	<i>0</i>	<i>(90,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Nyabuhikye Kikyenkye, Kahama II, Bukedea, Lukalu Kabasanda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,160	0	13,160
	212101 Social Security Contributions	2,792	0	2,792
	225001 Consultancy Services- Short term	5,000	0	5,000
Assessment of households for private connections	Total	20,951	0	20,951
Pilot the proposed Highway sanitation Interventions	<i>GoU Development</i>	<i>20,951</i>	<i>0</i>	<i>20,951</i>
	<i>External Financing</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Profile, document and disseminate appropriate WASH approaches and Practices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,354	0	6,354
Outputs of the 4 NGOs documented quarterly	212101 Social Security Contributions	2,782	0	2,782
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	225001 Consultancy Services- Short term	1,135,632	0	1,135,632
	225002 Consultancy Services- Long-term	450,000	0	450,000
	Total	1,594,771	0	1,594,771
	<i>GoU Development</i>	<i>1,594,771</i>	<i>0</i>	<i>1,594,771</i>
	<i>External Financing</i>	<i>1,585,632</i>	<i>0</i>	<i>1,585,632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Monitoring, back up support and capacity building of water user committees of 4No. of water supply schemes	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,324	0	11,324
	212101 Social Security Contributions	2,065	0	2,065
	221011 Printing, Stationery, Photocopying and Binding	(3,000)	0	(3,000)
	Total	10,389	0	10,389
	<i>GoU Development</i>	<i>10,389</i>	<i>0</i>	<i>10,389</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land purchased for the project areas	311101 Land	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Continue with the construction of Nyarwodho, Nyabuhikye-Kikyenkye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSS	281503 Engineering and Design Studies & Plans for capital works	172,219	0	172,219
	312104 Other Structures	11,847,492	0	11,847,492
	Total	12,019,711	0	12,019,711
	<i>GoU Development</i>	<i>12,019,711</i>	<i>0</i>	<i>12,019,711</i>
	<i>External Financing</i>	<i>11,986,843</i>	<i>0</i>	<i>11,986,843</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
O&M structures for Urban Water supply systems implemented.	211101 General Staff Salaries	(1,872)	0	(1,872)
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	227001 Travel inland	1	0	1
	Total	(1,871)	0	(1,871)
	<i>Wage Recurrent</i>	<i>(1,872)</i>	<i>0</i>	<i>(1,872)</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 07 Strengthening Urban Water Regulation

	Item	Balance b/f	New Funds	Total
Tariffs charged in small towns monitored, evaluated and approved.	211101 General Staff Salaries	(2,172)	0	(2,172)
Performance data from small towns and water authorities analyzed and evaluated.	Total	(2,172)	0	(2,172)
	<i>Wage Recurrent</i>	<i>(2,172)</i>	<i>0</i>	<i>(2,172)</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>

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,700	0	18,700
	Total	18,700	0	18,700
	<i>GoU Development</i>	<i>18,700</i>	<i>0</i>	<i>18,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Policies, Plans, standards and regulations developed

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	283,800	0	283,800
Total	283,800	0	283,800
<i>GoU Development</i>	<i>283,800</i>	<i>0</i>	<i>283,800</i>
<i>External Financing</i>	<i>283,800</i>	<i>0</i>	<i>283,800</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintainance

Final report prepared and submitted.

Final report prepared and submitted.

Technical backstopping provided to schemes under the Eastern and South Western Umbrella Organizations.

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation campaigns carried out in 3 no. small towns and RGCs.

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

Final report prepared and submitted.

6 no. Umbrella Organizations monitored and supervised.

24 small towns and RGCs under Umbrella Organizations monitored and supervised.

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	511	0	511
Total	511	0	511
<i>GoU Development</i>	<i>511</i>	<i>0</i>	<i>511</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	995,697	0	995,697
Total	995,697	0	995,697
<i>GoU Development</i>	<i>995,697</i>	<i>0</i>	<i>995,697</i>
<i>External Financing</i>	<i>995,697</i>	<i>0</i>	<i>995,697</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Complete the rehabilitation of GFS schemes in Sironko, Bulambuli, Mateete RGC.

Complete the works on Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale.

Output: 81 Energy installation for pumped water supply schemes

Complete power extensions made to Awo and Dzaipi.

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

7 informative talk shows on Ministry's Programmes held on UBC TV.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	867	0	867
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	212101 Social Security Contributions	8,622	0	8,622
	221011 Printing, Stationery, Photocopying and Binding	(2,000)	0	(2,000)
	225001 Consultancy Services- Short term	2,107	0	2,107
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.	227001 Travel inland	1	0	1
	Total	9,596	0	9,596
	<i>GoU Development</i>	<i>9,596</i>	<i>0</i>	<i>9,596</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Staff Training and development of water utility management tools and procedures	211103 Allowances	56,000	0	56,000
	225001 Consultancy Services- Short term	120,000	0	120,000
Formulation of recommendation on amendments to the existing Tariff Policies and Guidelines to take into account revised tariff regimes	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	(1,331)	0	(1,331)
	Total	174,678	0	174,678
	<i>GoU Development</i>	<i>174,678</i>	<i>0</i>	<i>174,678</i>
	<i>External Financing</i>	<i>176,000</i>	<i>0</i>	<i>176,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

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

Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,000	0	3,000
Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs.	221003 Staff Training	51,897	0	51,897
	227004 Fuel, Lubricants and Oils	(122,438)	0	(122,438)
Trainings on use of Web-based Utility Performance Monitoring and Information Management System and updated Billing software Business Planning Tool conducted in the Southern Region.	228002 Maintenance - Vehicles	700	0	700
	Total	(66,841)	0	(66,841)
	<i>GoU Development</i>	<i>(66,841)</i>	<i>0</i>	<i>(66,841)</i>
	<i>External Financing</i>	<i>(67,541)</i>	<i>0</i>	<i>(67,541)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Strengthening Urban Water Regulation

Technical and Management Audits carried out on NWSC and Small Towns.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	6,865	0	6,865
Needs assessments, Trainings and capacity building of Regulation Department staff.	Total	6,865	0	6,865
	<i>GoU Development</i>	<i>6,865</i>	<i>0</i>	<i>6,865</i>
	<i>External Financing</i>	<i>6,865</i>	<i>0</i>	<i>6,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	3,916	0	3,916
	Total	3,916	0	3,916
	<i>GoU Development</i>	<i>3,916</i>	<i>0</i>	<i>3,916</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

38 staff Remunerated and performance appraised, office establishment, running and coordination.	Item	Balance b/f	New Funds	Total
01 steering committee meetings held	221002 Workshops and Seminars	(70,000)	0	(70,000)
01 planning meeting held	225002 Consultancy Services- Long-term	(14,582)	0	(14,582)
01 staff training carried Out	Total	(84,582)	0	(84,582)
	<i>GoU Development</i>	<i>(84,582)</i>	<i>0</i>	<i>(84,582)</i>
	<i>External Financing</i>	<i>(84,582)</i>	<i>0</i>	<i>(84,582)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to development of piped water supply system in former IDPs of Lacekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	129,139	0	129,139
	Total	129,139	0	129,139
	<i>GoU Development</i>	<i>129,139</i>	<i>0</i>	<i>129,139</i>
	<i>External Financing</i>	<i>129,139</i>	<i>0</i>	<i>129,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in Moyo, Bibia/Elegu, Padibe and Rhino Camp.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	(2,842)	0	(2,842)
	Total	(2,842)	0	(2,842)
	<i>GoU Development</i>	<i>(2,842)</i>	<i>0</i>	<i>(2,842)</i>
	<i>External Financing</i>	<i>(2,842)</i>	<i>0</i>	<i>(2,842)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Improvement of Hygiene and sanitation practices done through trainings and campaigns for towns of Moyo, Padibe, Bibia/Elegu, Lacekot, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre).	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	(17,540)	0	(17,540)
	Total	(17,540)	0	(17,540)
	<i>GoU Development</i>	<i>(17,540)</i>	<i>0</i>	<i>(17,540)</i>
	<i>External Financing</i>	<i>(17,540)</i>	<i>0</i>	<i>(17,540)</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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in towns of Pabbo, Loro, Padibe, Pacego Moyo, Bibia/Elegu, Agago T/C and Rhino Camp Town and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Barr-Jobi Omoro, Abia and Apala	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	98,984	0	98,984
	Total	98,984	0	98,984
	<i>GoU Development</i>	<i>98,984</i>	<i>0</i>	<i>98,984</i>
	<i>External Financing</i>	<i>98,984</i>	<i>0</i>	<i>98,984</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 the towns of Moyo, Padibe, Bibia/Elegu, Rhino Camp and and former IDPs of Lacekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 80 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Complete construction of piped water systems for Moyo, Padibe, Bibia/Elegu and Rhino Camp	312104 Other Structures	45,227	0	45,227
	Total	45,227	0	45,227
	<i>GoU Development</i>	<i>45,227</i>	<i>0</i>	<i>45,227</i>
	<i>External Financing</i>	<i>45,227</i>	<i>0</i>	<i>45,227</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completion of piped water systems for cekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.				
Complete design of 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				

Completion of 40 production boreholes

Output: 81 Energy installation for pumped water supply schemes

	Item	Balance b/f	New Funds	Total
02 towns connected to National Grid	312104 Other Structures	78,429	0	78,429
Complete rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs				
	Total	78,429	0	78,429
	<i>GoU Development</i>	<i>78,429</i>	<i>0</i>	<i>78,429</i>
	<i>External Financing</i>	<i>78,429</i>	<i>0</i>	<i>78,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Complete construction of sanitation facilities Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	312104 Other Structures	44,576	0	44,576
	Total	44,576	0	44,576
	<i>GoU Development</i>	<i>44,576</i>	<i>0</i>	<i>44,576</i>
	<i>External Financing</i>	<i>44,576</i>	<i>0</i>	<i>44,576</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Complete construction of feacal Sludge Management Facility for Kitgum MC				
Complete construction and test running in Lacekot, Paimol, Mucwini (Janan Luwum Centre)				

Project: 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land for water supply infrastructure

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDF-E regional office block in Mbale

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

Maintenance of office ICT services. ICT equipment for use by 3 Water supply Authorities and Private Operators in billing of water for Idudi, Bulopa, Acowa

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 3 towns of Idudi, Bulopa, Acowa

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture in support to operations and maintenance of water supply systems procured for 3 towns of Idudi, Bulopa and Acowa

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

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(993,233)	0	(993,233)
	Total	(993,233)	0	(993,233)
	<i>GoU Development</i>	<i>(993,233)</i>	<i>0</i>	<i>(993,233)</i>
	<i>External Financing</i>	<i>(993,233)</i>	<i>0</i>	<i>(993,233)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Complete construction works of piped water systems in 03 towns of Idudi, Bulopa and Acowa.

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 3 towns of Idudi, Bulopa, Acowa

Output: 82 Construction of Sanitation Facilities (Urban)

Construct 15 demonstration toilets in Towns of Bulopa, Acowa and Idudi.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	807	0	807
	Total	807	0	807
	<i>GoU Development</i>	<i>807</i>	<i>0</i>	<i>807</i>
	<i>External Financing</i>	<i>807</i>	<i>0</i>	<i>807</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Complete construction of 03 public toilets in Bulopa, Acowa and Idudi.

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1130 WSDF central

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211103 Allowances	312,225	0	312,225
221001 Advertising and Public Relations	(5,506)	0	(5,506)
221002 Workshops and Seminars	(10,152)	0	(10,152)
221003 Staff Training	(9,989)	0	(9,989)
221011 Printing, Stationery, Photocopying and Binding	50,120	0	50,120
221014 Bank Charges and other Bank related costs	(12,035)	0	(12,035)
225002 Consultancy Services- Long-term	1,540,319	0	1,540,319
Total	1,864,981	0	1,864,981
<i>GoU Development</i>	<i>1,864,981</i>	<i>0</i>	<i>1,864,981</i>
<i>External Financing</i>	<i>1,864,981</i>	<i>0</i>	<i>1,864,981</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 04 implementation towns

Output: 04 Backup support for Operation and Maintainance

O&M trainings and formation and training of WSSBs for Busana-Kayunga.

Post construction survey for Gombe, Kyabadaza, Naggalama, Kabembe, Kalagi, Kagadi, Kyakawanga, Bugoigo and Walukuba.

Defects liability monitored for water supply systems in 10 towns (Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Kagadi, Kyakawanga, Zigoti, Sekanyonyi, Bugoigo, Walukuba)

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 04No Towns under implementation.

Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the towns under implementation.

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Guide community and local authorities on land requirements for water supply and sanitation works for 04 towns of Butemba, Nalukonge, Kikandwa and Kasambya.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	292,958	0	292,958
	227004 Fuel, Lubricants and Oils	63,479	0	63,479
	228002 Maintenance - Vehicles	25,639	0	25,639
	Total	382,075	0	382,075
	<i>GoU Development</i>	<i>382,075</i>	<i>0</i>	<i>382,075</i>
	<i>External Financing</i>	<i>382,075</i>	<i>0</i>	<i>382,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

nil

Output: 72 Government Buildings and Administrative Infrastructure

Construction supervision and monitoring

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of submersible pumps, pipes, fittings and water meters for water supply systems.

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

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	827,370	0	827,370
	312104 Other Structures	2,201,974	0	2,201,974
	Total	3,029,345	0	3,029,345
	<i>GoU Development</i>	<i>3,029,345</i>	<i>0</i>	<i>3,029,345</i>
	<i>External Financing</i>	<i>3,029,345</i>	<i>0</i>	<i>3,029,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of 02 faecal sludge management facilities in Nakasongola and Kiboga.

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

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

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid.				
1 no. stakeholder engagements carried out in Namayingo and Mayuge.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,191	0	1,191
	212101 Social Security Contributions	2,156	0	2,156
	Total	3,347	0	3,347
	<i>GoU Development</i>	<i>3,347</i>	<i>0</i>	<i>3,347</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
1 no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namyingo.	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	2,500	0	2,500
	<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1 no. monitoring visit and supervision of Urban authorities and private operators carried out in the project towns.				
	221008 Computer supplies and Information Technology (IT)	10	0	10
	227001 Travel inland	21	0	21
	Total	31	0	31
	<i>GoU Development</i>	<i>31</i>	<i>0</i>	<i>31</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1 no. defects liability monitoring of Bukakata and Mayuge.	281503 Engineering and Design Studies & Plans for capital works	540	0	540
Continue construction of Namayingo Town WSS, physical progress stands at 75%.	312104 Other Structures	5	0	5
	Total	545	0	545
	<i>GoU Development</i>	<i>545</i>	<i>0</i>	<i>545</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Defects liability monitoring of Bukakata and Mayuge fecal sludge and solid waste disposal facilities.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(49,836)	0	(49,836)
	Total	(49,836)	0	(49,836)
	<i>GoU Development</i>	<i>(49,836)</i>	<i>0</i>	<i>(49,836)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

New Water Treatment Plant, Katosi	Item	Balance b/f	New Funds	Total
• Construction of civil structures at 50%	312104 Other Structures	(23,197)	0	(23,197)
	Total	(23,197)	0	(23,197)
	<i>GoU Development</i>	<i>(23,197)</i>	<i>0</i>	<i>(23,197)</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 II

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
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)	24,326	0	24,326
	212101 Social Security Contributions	7,933	0	7,933
	Total	32,259	0	32,259
	<i>GoU Development</i>	<i>32,259</i>	<i>0</i>	<i>32,259</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Improved sanitation services and hygiene

1 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	40	0	40
	Total	40	0	40
	<i>GoU Development</i>	<i>40</i>	<i>0</i>	<i>40</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

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.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	(2,492)	0	(2,492)
	221011 Printing, Stationery, Photocopying and Binding	(2,000)	0	(2,000)
	Total	(4,492)	0	(4,492)
	<i>GoU Development</i>	<i>(4,492)</i>	<i>0</i>	<i>(4,492)</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>
ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out.				
Catchment Management and Source Protection Plan implemented and disseminated.				

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	Item	Balance b/f	New Funds	Total
	311101 Land	110,744	0	110,744
	Total	110,744	0	110,744
	<i>GoU Development</i>	<i>110,744</i>	<i>0</i>	<i>110,744</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete construction and technical commissioning of Pallisa and Kumi-Ngora-Nyero.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(6,788,748)	0	(6,788,748)
	Total	(6,788,748)	0	(6,788,748)
	<i>GoU Development</i>	<i>(6,788,748)</i>	<i>0</i>	<i>(6,788,748)</i>
	<i>External Financing</i>	<i>(6,788,748)</i>	<i>0</i>	<i>(6,788,748)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue construction of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe up 20%				

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Pay staff salaries, Office bills and maintenance, Office Coordination and Running	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	15,000
	211103 Allowances	(2,639)	0	(2,639)
01 Quarterly meeting held	212101 Social Security Contributions	2,250	0	2,250
Prepare 01 Quarterly progressive Reports.	221001 Advertising and Public Relations	(330)	0	(330)
01 Steering Committee Meeting held.	221002 Workshops and Seminars	6,000	0	6,000
	221003 Staff Training	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	1,768	0	1,768
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221014 Bank Charges and other Bank related costs	100	0	100
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	(14)	0	(14)
	222001 Telecommunications	(115)	0	(115)
	222002 Postage and Courier	100	0	100
	223004 Guard and Security services	1,500	0	1,500
	223005 Electricity	220	0	220
	223006 Water	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	Total	34,840	0	34,840
	<i>GoU Development</i>	<i>34,840</i>	<i>0</i>	<i>34,840</i>
	<i>External Financing</i>	<i>34,840</i>	<i>0</i>	<i>34,840</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Output: 05 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Carry-out personal hygiene and Environmental sanitation campaign in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka and Kihhihi.	225001 Consultancy Services- Short term	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Conduct monthly site meetings /supervision visits, Support to Umbrella Organisations and follow-up on the activities of Water Boards and Water Operators in 05 towns of Kambuga, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	17,297	0	17,297
	227002 Travel abroad	6,000	0	6,000
	227004 Fuel, Lubricants and Oils	(2,626)	0	(2,626)
	228001 Maintenance - Civil	1,500	0	1,500
	228002 Maintenance - Vehicles	(9,304)	0	(9,304)
	Total	12,867	0	12,867
	<i>GoU Development</i>	<i>12,867</i>	<i>0</i>	<i>12,867</i>
	<i>External Financing</i>	<i>12,867</i>	<i>0</i>	<i>12,867</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Secure Land for Kyegegwa-Mpara Source and Lwemiyaga

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

Complete construction in 05 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Complete designing 05 designs: Mwizi-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(703,179)	0	(703,179)
	312202 Machinery and Equipment	2,000	0	2,000
	Total	(701,179)	0	(701,179)
	<i>GoU Development</i>	<i>(701,179)</i>	<i>0</i>	<i>(701,179)</i>
	<i>External Financing</i>	<i>(701,179)</i>	<i>0</i>	<i>(701,179)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Energy installation for pumped water supply schemes

Extend power lines to the Pumping/Booster stations for 03 WSS of Kyegegwa, Lwemiyaga and Karago

Output: 82 Construction of Sanitation Facilities (Urban)

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(6,720)	0	(6,720)
	221001 Advertising and Public Relations	4,819	0	4,819
	Total	(1,901)	0	(1,901)
	<i>GoU Development</i>	<i>(1,901)</i>	<i>0</i>	<i>(1,901)</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 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.

Capital Purchases

Output: 71 Acquisition of Land by Government

Payments for the purchase of land made.

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	26,442	0	26,442
Total	26,442	0	26,442
<i>GoU Development</i>	<i>26,442</i>	<i>0</i>	<i>26,442</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 90% physical progress.	Item	Balance b/f	New Funds	Total
Construction and Kacheri Lokona stands at 40%.	312104 Other Structures	(79,977)	0	(79,977)
	Total	(79,977)	0	(79,977)
Construction of Amudat WSS up to 90% physical progress.	<i>GoU Development</i>	<i>(79,977)</i>	<i>0</i>	<i>(79,977)</i>
Construction and Kacheri Lokona stands at 40%.	<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: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,499,109	0	1,499,109
Total	1,499,109	0	1,499,109
<i>GoU Development</i>	<i>1,499,109</i>	<i>0</i>	<i>1,499,109</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Water for Production

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	125,782	0	125,782
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	130,782	0	130,782
	<i>Wage Recurrent</i>	<i>125,782</i>	<i>0</i>	<i>125,782</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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, Rwengajju irrigation scheme in Kabarole District, 9 communal valley tanks in Katakwi, Otuke and Apac Districts.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,937	0	41,937
	212101 Social Security Contributions	3,072	0	3,072
	225002 Consultancy Services- Long-term	(45,860)	0	(45,860)
	227002 Travel abroad	10	0	10
	228002 Maintenance - Vehicles	14,494	0	14,494
	Total	13,653	0	13,653
	<i>GoU Development</i>	<i>13,653</i>	<i>0</i>	<i>13,653</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 Administration and Management Support

General and contract staff salaries paid; Allowances paid, staff trained, Computer and IT supplies procured, Fuel, Oil and Lubricants procured and vehicles maintained.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,128	0	99,128
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	103,128	0	103,128
	<i>GoU Development</i>	<i>103,128</i>	<i>0</i>	<i>103,128</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Sustainable Water for Production management systems established

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,686	0	72,686
	212101 Social Security Contributions	2,810	0	2,810
	221012 Small Office Equipment	900	0	900
	225001 Consultancy Services- Short term	(2,200)	0	(2,200)
	228002 Maintenance - Vehicles	2,954	0	2,954
	Total	77,149	0	77,149
	<i>GoU Development</i>	<i>77,149</i>	<i>0</i>	<i>77,149</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Rent paid for non-residential buildings	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	33,000	0	33,000
	Total	33,000	0	33,000
	<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	737	0	737
	Total	737	0	737
	<i>GoU Development</i>	<i>737</i>	<i>0</i>	<i>737</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,710	0	5,710
Total	5,710	0	5,710
<i>GoU Development</i>	<i>5,710</i>	<i>0</i>	<i>5,710</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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 Bulk Water Supply Schemes

continue with construction works of Rwengaaju irrigation scheme in Kabarole to 80% level of completion	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	(51,227)	0	(51,227)
	281503 Engineering and Design Studies & Plans for capital works	(130,077)	0	(130,077)
	312104 Other Structures	115,801	0	115,801
	Total	(65,502)	0	(65,502)
	<i>GoU Development</i>	<i>(65,502)</i>	<i>0</i>	<i>(65,502)</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

Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otukei (3No.) and Apac (3No.). (95% cumulative progress).	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	(1,050)	0	(1,050)
	312104 Other Structures	1,973,431	0	1,973,431
	Total	1,972,381	0	1,972,381
	<i>GoU Development</i>	<i>1,972,381</i>	<i>0</i>	<i>1,972,381</i>
	<i>External Financing</i>	<i>1,973,431</i>	<i>0</i>	<i>1,973,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Water Resources Management

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

1 Departmental meeting held	Item	Balance b/f	New Funds	Total
support to Water management Zones provided through catchment management planning	211101 General Staff Salaries	18,635	0	18,635
supervision and coordination water resources monitoring assessment activities	Total	18,635	0	18,635
	Wage Recurrent	18,635	0	18,635
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 03 Water resources availability regularly monitored and assessed

3 supervision and quality assurance trips conducted
Telemetry stations operated and maintained
Groundwater and surface water stations rehabilitated

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

2 new drilling permits issued	Item	Balance b/f	New Funds	Total
External correspondences promptly responded to.	211101 General Staff Salaries	(7,149)	0	(7,149)
Inquiries on water use permits from the public properly handled.	227001 Travel inland	465	0	465
	Total	(6,684)	0	(6,684)
	Wage Recurrent	(7,149)	0	(7,149)
	Non Wage Recurrent	465	0	465
	AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

Water permit registry operated and maintained	Item	Balance b/f	New Funds	Total
6 drilling permits renewed	211101 General Staff Salaries	(8,588)	0	(8,588)
1 supervision and quality assurance trips conducted in Water Management zone	228002 Maintenance - Vehicles	8	0	8
	Total	(8,581)	0	(8,581)
	Wage Recurrent	(8,588)	0	(8,588)
	Non Wage Recurrent	8	0	8
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional	211101 General Staff Salaries	18,581	0	18,581
1 supervision and Quality assurance trip undertaken	227002 Travel abroad	5,381	0	5,381
1 Departmental meeting held	228003 Maintenance – Machinery, Equipment & Furniture	115	0	115
	Total	24,077	0	24,077
30 staff and 1 pensioner paid promptly		Wage Recurrent	18,581	0
				18,581
1 water quality status report prepared and disseminated		Non Wage Recurrent	5,496	0
				5,496
	AIA	0	0	0

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled	211101 General Staff Salaries	(13,954)	0	(13,954)
1 Departmental meeting held		Total	(13,954)	0
1 Cabinet memo and other briefs prepared				(13,954)
		Wage Recurrent	(13,954)	0
Office of the commissioner effectively managed. Budget and reports for the program prepared. Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.		Non Wage Recurrent	0	0
				0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Trans-boundary programs and projects well managed.				
Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.	227001 Travel inland	247	0	247
	Total	247	0	247
Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted		Wage Recurrent	0	0
				0
	Non Wage Recurrent	247	0	247
				247
	AIA	0	0	0

Development Projects

Project: 0165 Support to WRM

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Draft Water Policy and Bill & Policy approved by Cabinet	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(275)	0	(275)
	211103 Allowances	(22,000)	0	(22,000)
	212101 Social Security Contributions	2,582	0	2,582
Water Resources Institute set up and operationalised	221001 Advertising and Public Relations	3	0	3
	221002 Workshops and Seminars	10,000	0	10,000
DWRM annual and quarterly Work plans, budgets and reports prepared	221008 Computer supplies and Information Technology (IT)	(28,280)	0	(28,280)
	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	(2,571)	0	(2,571)
	227001 Travel inland	(14,000)	0	(14,000)
	227002 Travel abroad	10,588	0	10,588
	227004 Fuel, Lubricants and Oils	(5,000)	0	(5,000)
Total		(48,946)	0	(48,946)
GoU Development		(48,946)	0	(48,946)
External Financing		(47,000)	0	(47,000)
AIA		0	0	0

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

	Item	Balance b/f	New Funds	Total
National Strategy for management of Transboundary Water Resources developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
	212101 Social Security Contributions	400	0	400
Catchment management plans for Sio-Malaba-Malakisi developed and implemented	221008 Computer supplies and Information Technology (IT)	(1,000)	0	(1,000)
	225001 Consultancy Services- Short term	130,000	0	130,000
	225002 Consultancy Services- Long-term	524,922	0	524,922
Total		654,430	0	654,430
GoU Development		654,430	0	654,430
External Financing		654,922	0	654,922
AIA		0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Finalize flood management strategy				
Forecasting and flood management strategy report prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(392)	0	(392)
QA/QC framework system for data acquisition and processing developed	212101 Social Security Contributions	3,271	0	3,271
On-line telemetric monitoring system for early warning implemented	221002 Workshops and Seminars	2,989	0	2,989
State of water resources report for the year 2017 prepared & published	221003 Staff Training	1,300	0	1,300
	221008 Computer supplies and Information Technology (IT)	2,205	0	2,205
Annual hydrological year book prepared & published	221011 Printing, Stationery, Photocopying and Binding	2,949	0	2,949
	225001 Consultancy Services- Short term	125,000	0	125,000
	227001 Travel inland	20,000	0	20,000
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	158,322	0	158,322
	<i>GoU Development</i>	<i>158,322</i>	<i>0</i>	<i>158,322</i>
	<i>External Financing</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Remote sensing on-line monitoring system implemented				
National WQ Status reports prepared & disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,132	0	1,132
Technical audits and compliance checks for safe drinking water conducted	212101 Social Security Contributions	3,271	0	3,271
	221008 Computer supplies and Information Technology (IT)	(2,492)	0	(2,492)
Framework for safe drinking water management implemented	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	4,411	0	4,411
	<i>GoU Development</i>	<i>4,411</i>	<i>0</i>	<i>4,411</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,600	0	1,600
	212101 Social Security Contributions	12,185	0	12,185
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	221003 Staff Training	10	0	10
	228002 Maintenance - Vehicles	(468)	0	(468)
	Total	13,328	0	13,328
Dam safety regulations developed and disseminated to stakeholders	<i>GoU Development</i>	<i>13,328</i>	<i>0</i>	<i>13,328</i>
2% of waste water discharge permit holders complying with permit conditions	<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>

3% water abstraction permit holders comply with permit conditions

11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA

Licensing system for shallow well contractors developed and operational

Performance monitoring system for Drilling Permit holders developed

2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	228002 Maintenance - Vehicles	(123)	0	(123)
	Total	(123)	0	(123)
14 catchment management plans prepared and being used	<i>GoU Development</i>	<i>(123)</i>	<i>0</i>	<i>(123)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Office block in Entebbe renovated	312104 Other Structures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Laboratory equipment procured	312202 Machinery and Equipment	42,799	0	42,799
	Total	42,799	0	42,799
	<i>GoU Development</i>	<i>42,799</i>	<i>0</i>	<i>42,799</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted furniture and fixtures purchased	312203 Furniture & Fixtures	9,746	0	9,746
	Total	9,746	0	9,746
	<i>GoU Development</i>	<i>9,746</i>	<i>0</i>	<i>9,746</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
6 types of groundwater maps for 1 districts prepared				
Groundwater reports for 1 districts prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,669	0	2,669
Ground water data bases for 1 districts developed	212101 Social Security Contributions	1,720	0	1,720
	228002 Maintenance - Vehicles	(2,477)	0	(2,477)
	Total	1,912	0	1,912
	<i>GoU Development</i>	<i>1,912</i>	<i>0</i>	<i>1,912</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
20 samples for 1 district collected and analyzed				
ground water map for 1 district prepared and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,543	0	2,543
	212101 Social Security Contributions	668	0	668
	Total	3,211	0	3,211
	<i>GoU Development</i>	<i>3,211</i>	<i>0</i>	<i>3,211</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Component well managed and coordinated	Item	Balance b/f	New Funds	Total
Information Education and Communication materials on Water Resources Management produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,320	0	37,320
	212101 Social Security Contributions	10,159	0	10,159
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	Total	56,480	0	56,480
	<i>GoU Development</i>	<i>56,480</i>	<i>0</i>	<i>56,480</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

Implementing WIS phase1 (central level with one WMZ and a few catchments)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,622	0	1,622
	212101 Social Security Contributions	2,540	0	2,540
Operate and maintain 16 surface water, 17 groundwater and 4 hydromet network stations.	Total	4,161	0	4,161
	<i>GoU Development</i>	<i>4,161</i>	<i>0</i>	<i>4,161</i>
Implement Consultancy for Lab upgrading NWQ Laboratory	<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 Water resources rationally planned, allocated and regulated

Designs for of Middle sipi irrigation scheme reviewed and approved	Item	Balance b/f	New Funds	Total
Implementation committee for multi-purpose water resources project in Awoja CMP operationalized	221008 Computer supplies and Information Technology (IT)	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	397	0	397
Compensation of land for project affected persons	225002 Consultancy Services- Long-term	256,816	0	256,816
	Total	257,218	0	257,218
	<i>GoU Development</i>	<i>257,218</i>	<i>0</i>	<i>257,218</i>
	<i>External Financing</i>	<i>256,816</i>	<i>0</i>	<i>256,816</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans	225001 Consultancy Services- Short term	7,358	0	7,358
Continue Construction of Bukedea GFS (Upper Sipi System)	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	920	0	920
Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	Total	8,284	0	8,284
	<i>GoU Development</i>	<i>8,284</i>	<i>0</i>	<i>8,284</i>
	<i>External Financing</i>	<i>7,358</i>	<i>0</i>	<i>7,358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	312101 Non-Residential Buildings	25,000	0	25,000
Nil	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,721	0	3,721
	212101 Social Security Contributions	696	0	696
Capacity of staff in the development and use of the tools built	221008 Computer supplies and Information Technology (IT)	(2,500)	0	(2,500)
	228002 Maintenance - Vehicles	(1,000)	0	(1,000)
	Total	917	0	917
	<i>GoU Development</i>	<i>917</i>	<i>0</i>	<i>917</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
100 Water Permit holders monitored for compliance				
11 Groundwater and 20 surface water monitoring stations maintained and operated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,575	0	10,575
	211103 Allowances	1	0	1
27 Water Quality monitoring stations maintained and operated	212101 Social Security Contributions	94	0	94
	221001 Advertising and Public Relations	10	0	10
100 Water permit holders monitored for compliance	Total	10,680	0	10,680
40 Water Permit applications assessed and recommendations on issuance provided	<i>GoU Development</i>	<i>10,680</i>	<i>0</i>	<i>10,680</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 regional Water Quality laboratory operated and maintained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				

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

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Pay staff salaries, Office bills and maintenance.				
Office Coordination and Running.	211103 Allowances	18,763	0	18,763
Hold 01 Quarterly meeting.	221002 Workshops and Seminars	140,057	0	140,057
Prepare 04 Quarterly progressive Reports.	221008 Computer supplies and Information Technology (IT)	6,254	0	6,254
Hold 01 Steering Committee Meetings.	221011 Printing, Stationery, Photocopying and Binding	7,661	0	7,661
Conduct monthly site meetings /supervision visits.	221014 Bank Charges and other Bank related costs	178	0	178
	222001 Telecommunications	29,964	0	29,964
	223005 Electricity	750	0	750
	228002 Maintenance - Vehicles	3,574	0	3,574
	312103 Roads and Bridges.	18,044	0	18,044
	Total	225,246	0	225,246
	<i>GoU Development</i>	<i>225,246</i>	<i>0</i>	<i>225,246</i>
	<i>External Financing</i>	<i>224,496</i>	<i>0</i>	<i>224,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
Develop a pollution control plan.				
Develop a Fisheries Resources Information System.				
Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake.	227001 Travel inland	15,053	0	15,053
Undertake Lake wide frame Surveys - exhaustive census of fishermen, fishing boats, gears, etc.	227002 Travel abroad	10,694	0	10,694
Undertake 1 hydro-acoustic survey on each lake.	227004 Fuel, Lubricants and Oils	6,300	0	6,300
Develop a Navigational and maritime safety strategy.				
	Total	32,046	0	32,046
	<i>GoU Development</i>	<i>32,046</i>	<i>0</i>	<i>32,046</i>
	<i>External Financing</i>	<i>32,046</i>	<i>0</i>	<i>32,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Develop Lakes Edward and Albert Integrated Basin Management Plan.				
Continue construction and equipping hydro-meteorological stations.	225001 Consultancy Services- Short term	438,667	0	438,667
Continue the bathymetric survey.	225002 Consultancy Services- Long-term	738,358	0	738,358
Implement catchment restoration, soil and water conservation interventions.				
Implement riverbank protection and stabilization.				
Continue construction of community water and sanitation facilities.				
	Total	1,177,026	0	1,177,026
	<i>GoU Development</i>	<i>1,177,026</i>	<i>0</i>	<i>1,177,026</i>
	<i>External Financing</i>	<i>1,334,801</i>	<i>0</i>	<i>1,334,801</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Procure construction supervision consultants and contractor for the surveillance stations & fisheries research stations.				
Continue construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	281501 Environment Impact Assessment for Capital Works	64,959	0	64,959
Continue construction of 2 No. Landing sites with fish processing facilities & Rehabilitation/Maintenance of feeder roads leading to landing sites.	312104 Other Structures	859,380	0	859,380
	Total	924,338	0	924,338
	<i>GoU Development</i>	<i>924,338</i>	<i>0</i>	<i>924,338</i>
	<i>External Financing</i>	<i>924,338</i>	<i>0</i>	<i>924,338</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Acquire Starter kit for livelihood improvement activities.				
Procure hydro-meteorological network equipment.				
Procure 1 No. research vessel.	312201 Transport Equipment	4,381	0	4,381
Procure a mobile water quality laboratory van.				
Commence procurement of surveillance station and fisheries research station equipment.				
	Total	4,381	0	4,381
	<i>GoU Development</i>	<i>4,381</i>	<i>0</i>	<i>4,381</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated.

Revised Catchment Planning Guidelines to include climate changes issues

Output: 06 Catchment-based IWRM established

Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	(2,000)	0	(2,000)
	Total	(2,000)	0	(2,000)
Professional editing and production of popular version of revised CMPs printed and disseminated	<i>GoU Development</i>	<i>(2,000)</i>	<i>0</i>	<i>(2,000)</i>
Field training manuals developed	<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>

Tender documents prepared and advert run in new papers

Tender documents prepared and advert run in new papers

Tender documents prepared and advert run in new papers

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Assorted awareness materials produced and disseminated

Output: 02 Restoration of degraded and Protection of ecosystems

Demarcate 20 Km of the protection zone of River Nile Bank	Item	Balance b/f	New Funds	Total
Restore the riverbanks of R. Nile; Monitor implementation of the KOSMP activities	227001 Travel inland	32	0	32
	Total	32	0	32
Hold 1 steering committee meeting to guide implementation of the KoSMP	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32</i>	<i>0</i>	<i>32</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Policy, Planning, Legal and Institutional Framework.

The popular version of the Mountain strategy disseminated	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	1,728	0	1,728
	Total	1,728	0	1,728
Policy briefs for Ecosystem Based Adaptation, mountain Forum and info packs prepared and discussed.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,728	0	1,728
Participate in Multilateral agreement meetings (COP meetings)	AIA	0	0	0

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

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

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	6,200	0	6,200
	Total	6,200	0	6,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,200	0	6,200
	AIA	0	0	0

Output: 06 Administration and Management Support

Purchase fuel, Oils, filters and general service for DESSS; Maintain and repair 4 DESSS Vehicles	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,706	0	6,706
Purchase and maintain small office equipment, oils, lubricants, repair services, stationary etc	Total	6,706	0	6,706
	Wage Recurrent	6,706	0	6,706
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

1 National Tree Planting Day, International Labor Day commemorated on 1st May 2015 at a venue to be decided by Ministry of Gender, Labor and Social Development.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	4,516	0	4,516
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	Total	8,266	0	8,266
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,266	0	8,266
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Restoration of degraded and Protection of ecosystems

1 hectare of woodlot and avenue trees established at a venue to be decided

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

Monitoring compliance of the terms and conditions for licenses and guidelines.

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

NFA Performance Contract Monitored. 2 Local Governments inspected and monitored."	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	911	0	911
	Total	911	0	911
	Wage Recurrent	0	0	0
	Non Wage Recurrent	911	0	911
	AIA	0	0	0

Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,114	0	11,114
	221011 Printing, Stationery, Photocopying and Binding	1,240	0	1,240
	223005 Electricity	500	0	500
	223006 Water	500	0	500
	Total	13,354	0	13,354
	Wage Recurrent	11,114	0	11,114
	Non Wage Recurrent	2,240	0	2,240
	AIA	0	0	0

Outputs Funded

Output: 51 Operational support to private institutions

Support to EPF	Item	Balance b/f	New Funds	Total
	242003 Other	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Stakeholder mobilization and sensitization on cancellation of titles in wetlands; Detailed fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands designed and printed and disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,544	0	7,544
	212201 Social Security Contributions	750	0	750
	225002 Consultancy Services- Long-term	22,231	0	22,231
	228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
	Total	30,545	0	30,545
	Wage Recurrent	7,544	0	7,544
	Non Wage Recurrent	23,001	0	23,001
	AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
70 km of Wetland boundary ground truthed and setting control; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	319	0	319
	212201 Social Security Contributions	1,250	0	1,250
	227001 Travel inland	5	0	5
	Total	1,574	0	1,574
Mobilization and restoration of 150 ha of degraded section of critical wetlands in 117 Local Governments.	Wage Recurrent	319	0	319
	Non Wage Recurrent	1,255	0	1,255
Mobilization and restoration of 150 ha of degraded section of critical wetlands in 117 Local Governments.	AIA	0	0	0
Continue filling data gaps in wetland code data base and report compilation.				

Finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;

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

	Item	Balance b/f	New Funds	Total
Organize one quarterly WAG meetings; Organize one Quarterly ENR Good Governance Working Group meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48	0	48
	Total	48	0	48
Organize one quarterly Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement (WMD, EPPU, NEMA, KCCA, LGs);	Wage Recurrent	48	0	48
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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

40 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 7 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82	0	82
	212201 Social Security Contributions	2,000	0	2,000
7 on-going projects with EIAs audited for compliance;	Total	2,083	0	2,083
	Wage Recurrent	82	0	82
29 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	349	0	349
	212201 Social Security Contributions	978	0	978
	221003 Staff Training	6,300	0	6,300
	Total	7,627	0	7,627
	Wage Recurrent	349	0	349
	Non Wage Recurrent	7,278	0	7,278
	AIA	0	0	0

Output: 06 Administration and Management Support

Staff performance appraisal conducted	Item	Balance b/f	New Funds	Total
Stakeholders in wetland management effectively monitored and coordinated.	211101 General Staff Salaries	77,184	0	77,184
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104	0	104
Technical backstopping and policy guidelines provided to 27 selected Local Governments	212201 Social Security Contributions	2,000	0	2,000
	228002 Maintenance - Vehicles	3,061	0	3,061
Wetland Management Department quarter three and annual reports prepared for submission to the planning Department;	Total	82,350	0	82,350
	Wage Recurrent	77,289	0	77,289
WMD and RSTUs equipped and functional; construction of 2 RAMSAR site Information and Education Centres at Opet and L.George wetlands.	Non Wage Recurrent	5,061	0	5,061
	AIA	0	0	0

05 Wetland Management department and 2 DESS vehicles well maintained and functional

Well maintained office and field equipment.

01 Quarterly technical and financial report prepared and submitted to PPD.

International and Regional conservation meetings and sessions (IPBES, COPs.) attended

Vehicles maintained and serviced.

WMD staff motivated and contract staff paid.

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Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary.	263104 Transfers to other govt. Units (Current)	16,519	0	16,519
	Total	16,519	0	16,519
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,519	0	16,519
	AIA	0	0	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Conduct meetings, workshops and seminars for all stakeholders on Climate Change	221002 Workshops and Seminars	4,420	0	4,420
	221011 Printing, Stationery, Photocopying and Binding	710	0	710
	Total	5,130	0	5,130
	GoU Development	5,130	0	5,130
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,792	0	28,792
	221011 Printing, Stationery, Photocopying and Binding	1,010	0	1,010
	Total	29,802	0	29,802
	GoU Development	29,802	0	29,802
	External Financing	0	0	0
	AIA	0	0	0

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

Conduct monitoring, inspections and supervision activities of the REDD+ process

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	227002 Travel abroad	7,870	0	7,870
	Total	7,870	0	7,870
	GoU Development	7,870	0	7,870
	External Financing	0	0	0
	AIA	0	0	0

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Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Maintenance of 5 office vehicles	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Payments for office utilities	228002 Maintenance - Vehicles	1,760	0	1,760
	Total	6,760	0	6,760
	<i>GoU Development</i>	<i>6,760</i>	<i>0</i>	<i>6,760</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: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	254	0	254
	Total	254	0	254
	<i>GoU Development</i>	<i>254</i>	<i>0</i>	<i>254</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
	211103 Allowances	6	0	6
Radio talk shows on mobilisation, sensitisation and awareness creation	221001 Advertising and Public Relations	24,064	0	24,064
	225001 Consultancy Services- Short term	4	0	4
Conduct project awareness meetings with district local governments in one region of the selected irrigation schemes	Total	24,073	0	24,073
	<i>GoU Development</i>	<i>24,073</i>	<i>0</i>	<i>24,073</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Identification of contractor for Civilworks on structures for erosion and sedimentation control	221002 Workshops and Seminars	12,119	0	12,119
Undertake rehabilitation activities of the degraded buffer zones for rivers, lakes, streams in two of the irrigation schemes	221005 Hire of Venue (chairs, projector, etc)	4	0	4
	Total	12,123	0	12,123
	<i>GoU Development</i>	<i>12,123</i>	<i>0</i>	<i>12,123</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>
Conclude the procurement process for the consultancy to undertake training Conservation farming and Argo-forestry farming practices in the catchment areas				
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS				
Community watershed management activities among the communities in the catchments of the selected irrigation schemes conducted				

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

	Item	Balance b/f	New Funds	Total
Annual/quarterly work plans, budgets and progress reports prepared	221002 Workshops and Seminars	8,746	0	8,746
	Total	8,746	0	8,746
	<i>GoU Development</i>	<i>8,746</i>	<i>0</i>	<i>8,746</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Concluded the procurement of the consultancy to undertake the forestry resource inventory in the catchment areas				
Concluded the procurement of the consultancy to develop the local forest management plans				
Facilitate the constitution of the community forest committees in one selected catchment area				
Project Steering Committee meetings & field trips conducted				
Project coordination meetings undertaken				

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

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of project activities undertaken	211103 Allowances	3	0	3
Donor supervision missions conducted	228002 Maintenance - Vehicles	3,420	0	3,420
	Total	3,423	0	3,423
	<i>GoU Development</i>	<i>3,423</i>	<i>0</i>	<i>3,423</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Implementation support (Farmers Based Management Organizations) for sustainable institutional management of Olweny irrigation scheme	221001 Advertising and Public Relations	10,800	0	10,800
	221002 Workshops and Seminars	3,717	0	3,717
Identification & engagement of GIS Specialist contract performance	221003 Staff Training	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	1,450	0	1,450
25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.	227001 Travel inland	9	0	9
	Total	20,976	0	20,976
Conclude the procurement of a consultant to undertake a Market study in the five irrigated districts	GoU Development	20,976	0	20,976
Concluded the procurement of the consultancy for the establishment of the ENABLE Youth agribusiness development pilot established	External Financing	0	0	0
	AIA	0	0	0
Concluded the procurement of the consultancy to undertake Gender mainstreaming at community level and in agribusiness & strengthening district capacity.				
Concluded the procurement of the consultancy to undertake training of farmers in post harvesting technologies and management.				
Concluded the procurement of the consultancy to undertake Farmers' capacity in agronomy, soil and land improvement practices built.				
Concluded the procurement of the consultancy to undertake training in Climate smart farming in irrigated areas.				
Conduct the exchange programme with the selected farmers				
Concluded the procurement of the consultancy for the Needs assessment study conducted catch in the five areas				
Continued catchment restoration of Agoro, Olweny, Mubuku, & Doho irrigation schemes catchments through Tree planting and technical backstopping				
Concluded the procurement of the consultancy to undertake training in Agro-forestry and Conservation Farming technologies				

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Project vehicles maintained in good working condition	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,813	0	46,813
	211103 Allowances	5	0	5
	212101 Social Security Contributions	11,859	0	11,859
Project office equipment well maintained (projectors, printers, laptops etc)	221003 Staff Training	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	1	0	1
Total		63,678	0	63,678
<i>GoU Development</i>		<i>63,678</i>	<i>0</i>	<i>63,678</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>
Office stationery procured				
Office supplies and sundries procured				
Salaries and allowances for National project coordination unit staff paid				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
40% Construction works for the five (5) Irrigation Schemes Infrastructure and facilities - Tochi, Doho-II, Mubuku-II, Wadeli & Ngenge	312104 Other Structures	(431,598)	0	(431,598)
	Total	(431,598)	0	(431,598)
<i>GoU Development</i>		<i>(431,598)</i>	<i>0</i>	<i>(431,598)</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 affected persons of the selected irrigation schemes duly compensated				
20kms(equivalent of 40% of total of access roads for the five (5) irrigation schemes) constructed				
Defects monitoring period for Olweny Irrigation scheme undertaken				

Consultancy for site supervision (4th quarter physical progress & technical reports).

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	2,201	0	2,201
Total	2,201	0	2,201
<i>GoU Development</i>	<i>2,201</i>	<i>0</i>	<i>2,201</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	162,567	0	162,567
	Total	162,567	0	162,567
	<i>GoU Development</i>	<i>162,567</i>	<i>0</i>	<i>162,567</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office furniture and fittings procured	312203 Furniture & Fixtures	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes supplied	312301 Cultivated Assets	(470,940)	0	(470,940)
	Total	(470,940)	0	(470,940)
Support to communities in tree planting offered		<i>(470,940)</i>	<i>0</i>	<i>(470,940)</i>
	<i>GoU Development</i>	<i>(470,940)</i>	<i>0</i>	<i>(470,940)</i>
	<i>External Financing</i>	<i>(470,940)</i>	<i>0</i>	<i>(470,940)</i>
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
General Staff Salaries paid, office operations effectively facilitated.	211101 General Staff Salaries	16,117	0	16,117
	228002 Maintenance - Vehicles	2	0	2
	Total	16,119	0	16,119
	<i>Wage Recurrent</i>	<i>16,117</i>	<i>0</i>	<i>16,117</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1102 Climate Change Project

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
Assessing sector level mainstreaming of climate change				
Updating the Climate Change Actors landscape	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,620	0	37,620
Conducting continuous/periodic M&E of all departmental activities	212101 Social Security Contributions	12,621	0	12,621
Contract staff salaries paid.	225001 Consultancy Services- Short term	(34,481)	0	(34,481)
Conducting baselines surveys	227004 Fuel, Lubricants and Oils	19,925	0	19,925
Conducting annual reviews of departmental progress	Total	35,685	0	35,685
Conducting participatory impact assessments	<i>GoU Development</i>	<i>35,685</i>	<i>0</i>	<i>35,685</i>
Contribute to the Preparation of departmental reports	<i>External Financing</i>	<i>(14,556)</i>	<i>0</i>	<i>(14,556)</i>
Organising the Need Assessment Missions	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparing project profiles and proposals for resource mobilization				

Output: 02 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
Climate Change capacity needs assessed				
Capacities of desk officers, communities and civil societies strengthened	221002 Workshops and Seminars	3,080	0	3,080
	Total	3,080	0	3,080
Third National communications developed.	<i>GoU Development</i>	<i>3,080</i>	<i>0</i>	<i>3,080</i>
Developing and dissemination of IEC materials on climate change Regional	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Popularization of climate policy (5) Regional meetings	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordination Meeting with MDAs and LGs.				

Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;				
	211103 Allowances	5	0	5
Purchasing fuel for office running; Procuring telecommunications services and subscriptions; Providing welfare and entertainment services.	221001 Advertising and Public Relations	3	0	3
	221009 Welfare and Entertainment	20	0	20
	224004 Cleaning and Sanitation	2,500	0	2,500
	Total	2,528	0	2,528
Procuring/repair of furniture and fittings; Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials	<i>GoU Development</i>	<i>2,528</i>	<i>0</i>	<i>2,528</i>
Facilitating office building	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Adaptation and Mitigation measures.

	Item	Balance b/f	New Funds	Total
Support to the National Adaptation Plan(NAP) Framework development	221003 Staff Training	10,000	0	10,000
Monitoring Climate Change Adaptation(CCA) Interventions	225002 Consultancy Services- Long-term	(11,835)	0	(11,835)
Carry out Regional Vulnerability Mapping fieldtrips in the 5 regions of Uganda	227002 Travel abroad	9,992	0	9,992
Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)	Total	8,157	0	8,157
	<i>GoU Development</i>	<i>8,157</i>	<i>0</i>	<i>8,157</i>
	<i>External Financing</i>	<i>(11,835)</i>	<i>0</i>	<i>(11,835)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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

Carryout Workshops to operationalised and popularise the Green House Gas Inventory

Output: 06 Strengthening institutional and coordination capacity

	Item	Balance b/f	New Funds	Total
Conducting 24 pre COP23 meetings for 6 thematic groups				
Conducting 1 national COP23 Forum	227002 Travel abroad	35,029	0	35,029
	Total	35,029	0	35,029
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				
	<i>GoU Development</i>	<i>35,029</i>	<i>0</i>	<i>35,029</i>
	<i>External Financing</i>	<i>35,029</i>	<i>0</i>	<i>35,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Facilitating replacement of fittings doors, and window locks;Facilitating minor repairs and renovation				
	312104 Other Structures	2,547	0	2,547
	Total	2,547	0	2,547
	<i>GoU Development</i>	<i>2,547</i>	<i>0</i>	<i>2,547</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Serving IT equipment - Website hosting and management	312213 ICT Equipment	15,000	0	15,000
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Ministry service Providers paid				
Quarterly reports for the FY 2017/18 prepared	212102 Pension for General Civil Service	173,092	0	173,092
Non Tax Revenue Collected	213004 Gratuity Expenses	815	0	815
Financial Monitoring and Evaluation carried out	221007 Books, Periodicals & Newspapers	2,370	0	2,370
Procurement of works, goods and services for the Ministry	221008 Computer supplies and Information Technology (IT)	23	0	23
	227002 Travel abroad	88	0	88
	Total	176,387	0	176,387
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>176,387</i>	<i>0</i>	<i>176,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	55,286	0	55,286
Provision of leadership to climate change issues	212102 Pension for General Civil Service	27,904	0	27,904
Staff trained	213004 Gratuity Expenses	9,616	0	9,616
Coordination of technical departments for compliance to service regulations	224004 Cleaning and Sanitation	990	0	990
Resource management and accountability procedures	227002 Travel abroad	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,980	0	4,980
	Total	103,775	0	103,775
	<i>Wage Recurrent</i>	<i>55,286</i>	<i>0</i>	<i>55,286</i>
	<i>Non Wage Recurrent</i>	<i>48,489</i>	<i>0</i>	<i>48,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Ministry's image ameliorated,	212102 Pension for General Civil Service	46,969	0	46,969
Ministry's financial, physical and human resources managed in accordance with established guidelines	Total	46,969	0	46,969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,969</i>	<i>0</i>	<i>46,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,108	0	3,108
	227001 Travel inland	15	0	15
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated;	228002 Maintenance - Vehicles	117	0	117
	Total	3,240	0	3,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,240</i>	<i>0</i>	<i>3,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented				

Output: 20 Records Management Services

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

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	35,449	0	35,449
Representation of the Country in the Water and Environment sector related meetings done	Total	35,449	0	35,449
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,449</i>	<i>0</i>	<i>35,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Annual workplan, budgets and performance reports prepared.	221007 Books, Periodicals & Newspapers	30	0	30
Policies and standards reviewed.	223005 Electricity	500	0	500
	227001 Travel inland	1	0	1
	Total	530	0	530
	Wage Recurrent	0	0	0
	Non Wage Recurrent	530	0	530
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
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.	211101 General Staff Salaries	2,335	0	2,335
	227001 Travel inland	300	0	300
	Total	2,635	0	2,635
	Wage Recurrent	2,335	0	2,335
	Non Wage Recurrent	300	0	300
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	221012 Small Office Equipment	2,500	0	2,500
	227002 Travel abroad	6,025	0	6,025
	Total	8,525	0	8,525
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,525	0	8,525
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	211101 General Staff Salaries	(4,267)	0	(4,267)
Data collection, analysis and preparation of performance reports for FY 2017/18	263104 Transfers to other govt. Units (Current)	4,830	0	4,830
Sector Progress Reports prepared and submitted to the MFPE and Office of the Prime Minister on quarterly basis	Total	563	0	563
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Wage Recurrent	(4,267)	0	(4,267)
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	Non Wage Recurrent	4,830	0	4,830
Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Project Proposals for development funding reviewed and new ones prepared.	221007 Books, Periodicals & Newspapers	22	0	22
Joint WESWG meetings held on quarterly basis	227004 Fuel, Lubricants and Oils	7,750	0	7,750
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Total	7,772	0	7,772
Training reports for interns and graduate trainees prepared and submitted	Wage Recurrent	0	0	0
Sector PIP updated and aligned with the NDP II for the FY 2018-19	Non Wage Recurrent	7,772	0	7,772
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholders	AIA	0	0	0
Sector performance data collected, analyzed and reports prepared and published				
Sector performance data collected, analyzed and reports prepared				

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	221003 Staff Training	5,000	0	5,000
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	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs 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	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	(2,092)	0	(2,092)
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Total	(2,092)	0	(2,092)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,092)	0	(2,092)
	AIA	0	0	0

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.

Water Bill Policies/guidelines, standards and plans developed and reviewed.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,318	0	2,318
1 senior management meetings conducted issues raised addressed.	Total	2,318	0	2,318
	Wage Recurrent	2,318	0	2,318
Cabinet papers on key water resources issues prepared	Non Wage Recurrent	0	0	0
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	8,515	0	8,515
	Total	8,515	0	8,515
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,515	0	8,515
	AIA	0	0	0

Outputs Funded

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

Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Government policies of environment effectively implemented	211101 General Staff Salaries	8,728	0	8,728
Provide technical guidance on ENR to Top Policy of the Ministry	211103 Allowances	360	0	360
Review and update sector policies, legislation and standards	227001 Travel inland	1	0	1
	Total	9,089	0	9,089
	Wage Recurrent	8,728	0	8,728
	Non Wage Recurrent	361	0	361
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Monitoring exercise undertaken in the selected districts in all the regions	221008 Computer supplies and Information Technology (IT)	22	0	22
Quarterly monitoring reports produced and submitted to the planning department	221012 Small Office Equipment	2,250	0	2,250
	227002 Travel abroad	2,723	0	2,723
	Total	4,994	0	4,994
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,994	0	4,994
	AIA	0	0	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

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Report on conformity to accounting standards.	211101 General Staff Salaries	(664)	0	(664)
Quarterly audit reports prepared	221003 Staff Training	6,000	0	6,000
Procurement and stores management reviewed	Total	5,336	0	5,336
Fleet management audited	Wage Recurrent	(664)	0	(664)
02 Computers procured	Non Wage Recurrent	6,000	0	6,000
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field monitoring of Ministry activities to validate plans and reports submitted	225001 Consultancy Services- Short term	1	0	1
Follow up on audit recommendations ensured.	Total	1	0	1
Risk management software procured	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	211101 General Staff Salaries	86,414	0	86,414
	Total	86,414	0	86,414
	Wage Recurrent	86,414	0	86,414
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.	211101 General Staff Salaries	(41,603)	0	(41,603)
Monitoring implementation of the agreed undertakings for the FY2016/17 done	Total	(41,603)	0	(41,603)
JWESP quarterly reports prepared	Wage Recurrent	(41,603)	0	(41,603)
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Project: 0151 Policy and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Sub sector plan and budgets prepared				
Conduct the Joint Technical Review.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(36,407)	0	(36,407)
Hold the sub sector working group meeting.	212101 Social Security Contributions	2,602	0	2,602
	221002 Workshops and Seminars	(64,584)	0	(64,584)
	221003 Staff Training	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	(46,739)	0	(46,739)
	225001 Consultancy Services- Short term	200,000	0	200,000
	225002 Consultancy Services- Long-term	2,107,563	0	2,107,563
	Total	2,162,435	0	2,162,435
	<i>GoU Development</i>	<i>2,162,435</i>	<i>0</i>	<i>2,162,435</i>
	<i>External Financing</i>	<i>2,152,239</i>	<i>0</i>	<i>2,152,239</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Finalize the development of Gender mainstreaming guidelines in MWE.				
Finalize the development of the Popular version for the Urban Water Department gender strategy.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(88,949)	0	(88,949)
Dissemination of the gender strategies for ENR and Water Sub sectors.	212101 Social Security Contributions	3,073	0	3,073
	221002 Workshops and Seminars	138,070	0	138,070
	225001 Consultancy Services- Short term	(384,191)	0	(384,191)
Dissemination of the extension workers handbook.				
Conduct capacity building activities in gender mainstreaming and participatory methodologies.	227002 Travel abroad	8,300	0	8,300
	Total	(323,697)	0	(323,697)
	<i>GoU Development</i>	<i>(323,697)</i>	<i>0</i>	<i>(323,697)</i>
	<i>External Financing</i>	<i>(354,898)</i>	<i>0</i>	<i>(354,898)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Community resource book printed.				
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.				
Finalize the development of the HIV/AIDS implementation guideline.				
Monitor Software Activities.				

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Water and Environment Performance Report disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,903	0	13,903
Ministry website updated and uploaded.	212101 Social Security Contributions	4,960	0	4,960
MIS systems strengthened at both Centre and LGs.	221003 Staff Training	301,840	0	301,840
All equipment serviced and maintained in the Server Room.	221011 Printing, Stationery, Photocopying and Binding	4,086	0	4,086
IT personnel trained in CISCO				
District supported in database management.	Total	324,789	0	324,789
	<i>GoU Development</i>	<i>324,789</i>	<i>0</i>	<i>324,789</i>
MWE staff trained in GIS, data management and e-documenting	<i>External Financing</i>	<i>301,840</i>	<i>0</i>	<i>301,840</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Disseminate the handbook to operationalize Sector Capacity Development strategy.				
Implement the Ministry communication strategy.				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Finalize construction of the Ministry of Water and Environment Headquarters.	312101 Non-Residential Buildings	(72,500)	0	(72,500)
	Total	(72,500)	0	(72,500)
	<i>GoU Development</i>	<i>(72,500)</i>	<i>0</i>	<i>(72,500)</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>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(125)	0	(125)
212101 Social Security Contributions	4,687	0	4,687
225002 Consultancy Services- Long-term	35,027	0	35,027
228002 Maintenance - Vehicles	4,645	0	4,645
Total	44,234	0	44,234
	<i>GoU Development</i>	<i>44,234</i>	<i>44,234</i>
	<i>External Financing</i>	<i>35,027</i>	<i>35,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1	0	1
Total	1	0	1
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	61,957	0	61,957
Total	61,957	0	61,957
<i>GoU Development</i>	<i>61,957</i>	<i>0</i>	<i>61,957</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	44,653,514	0	44,653,514
<i>Wage Recurrent</i>	<i>487,676</i>	<i>0</i>	<i>487,676</i>
<i>Non Wage Recurrent</i>	<i>441,030</i>	<i>0</i>	<i>441,030</i>
<i>GoU Development</i>	<i>2,996,471</i>	<i>0</i>	<i>2,996,471</i>
<i>External Financing</i>	<i>40,728,337</i>	<i>0</i>	<i>40,728,337</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>