

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.735	4.735	4.689	4.652	99.0%	98.2%	99.2%
Non Wage	13.647	13.012	12.869	12.770	94.3%	93.6%	99.2%
Dev't. GoU	268.819	293.335	293.335	292.697	109.1%	108.9%	99.8%
Ext. Fin.	233.608	233.608	240.701	199.365	103.0%	85.3%	82.8%
GoU Total	287.201	311.082	310.893	310.119	108.2%	108.0%	99.8%
Total GoU+Ext Fin (MTEF)	520.809	544.690	551.593	509.484	105.9%	97.8%	92.4%
Arrears	7.470	7.470	7.470	7.470	100.0%	100.0%	100.0%
Total Budget	528.279	552.160	559.063	516.954	105.8%	97.9%	92.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	528.279	552.160	559.063	516.954	105.8%	97.9%	92.5%
Total Vote Budget Excluding Arrears	520.809	544.690	551.593	509.484	105.9%	97.8%	92.4%

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	89.33	86.67	103.6%	100.5%	97.0%
Program: 0902 Urban Water Supply and Sanitation	192.75	280.32	246.26	145.4%	127.8%	87.8%
Program: 0903 Water for Production	83.31	57.70	57.48	69.3%	69.0%	99.6%
Program: 0904 Water Resources Management	32.61	19.89	16.55	61.0%	50.7%	83.2%
Program: 0905 Natural Resources Management	91.48	73.92	74.32	80.8%	81.2%	100.5%
Program: 0906 Weather, Climate and Climate Change	3.25	2.04	1.81	62.9%	55.8%	88.7%
Program: 0949 Policy, Planning and Support Services	31.18	28.39	26.40	91.1%	84.7%	93.0%
Total for Vote	520.81	551.59	509.48	105.9%	97.8%	92.4%

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
Reason: The balances available were insufficient to facilitate any field activity	
<i>Items</i>	
222,500.000 UShs	211103 Allowances
Reason: The balances available were insufficient to facilitate any activity.	
64,000.000 UShs	227001 Travel inland
Reason: the balance was insufficient to facilitate travel	
59,250.000 UShs	225001 Consultancy Services- Short term
Reason: The balances available were insufficient to facilitate any consultancy	
0.010 Bn Shs	SubProgram/Project :0163 Support to RWS Project
Reason: unspent balances on social security contributions was because some contract staff joined public service during the financial year, therefore the NSSF couldn't be paid since they were now on permanent basis.	
<i>Items</i>	
8,248,742.000 UShs	212101 Social Security Contributions
Reason: Some staff where taken up on permanent basis during the FY	
1,561,890.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient for the proposed procurement method	
174,040.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
150,000.000 UShs	211103 Allowances

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Reason: Insufficient for a field activity	
107,805.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
0.105 Bn Shs	<i>SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>
Reason: Construction works on the solar sites were still ongoing and payments could not be made till the next mile stone has been achieved.Also Some of the contract staff planned for were not awarded contracts and therefore money could not be paid.the communities gave land for the project and therefore compensation was not made/ no land was purchased for the project	
<i>Items</i>	
96,828,184.000 UShs	311101 Land
Reason: the communities gave land for the project and therefore compensation was not made/ no land was purchased	
4,786,064.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some of the contract staff planned for were not awarded contracts and therefore money could not be paid	
2,100,001.000 UShs	225001 Consultancy Services- Short term
Reason:	
1,146,787.000 UShs	212101 Social Security Contributions
Reason: some contract staff were taken up on permanent basis	
156,499.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.091 Bn Shs	<i>SubProgram/Project :1359 Piped Water in Rural Areas</i>
Reason: Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions	
<i>Items</i>	
75,000,000.000 UShs	311101 Land
Reason: the evaluation for land in shuck was not yet concluded because the communities were not willing to give up their land	
10,757,875.000 UShs	212101 Social Security Contributions
Reason: Some of the contract staff who were budgeted for where not given contracts therefore social security contributions could not be made	
5,177,806.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions and the balances were not sufficient enough to cover the outstanding payments	
166,012.000 UShs	211103 Allowances
Reason: insufficient for payment of staff allowances	
153,096.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: The balances were not sufficient to cover the unit cost of designing a system	

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Program 0902 Urban Water Supply and Sanitation		
0.000 Bn Shs	SubProgram/Project :04 Urban Water Supply & Sewerage	
Reason: No major variations in funds spent		
Items		
48,863.000 UShs	263104 Transfers to other govt. Units (Current)	
Reason: The unspent balances were inadequate to be transferred		
7,460.000 UShs	224004 Cleaning and Sanitation	
Reason: The balances available were insufficient to facilitate the cleaning services		
0.000 Bn Shs	SubProgram/Project :22 Urban Water Regulation Programme	
Reason: No major variations		
Items		
32,328.000 UShs	227001 Travel inland	
Reason: The balances available were insufficient to facilitate any field travel		
0.000 Bn Shs	SubProgram/Project :0164 Support to small town WSP	
Reason: Awaiting to award contracts to applicants for positions as contract staff.		
Items		
140,800.000 UShs	227001 Travel inland	
Reason: Insufficient funds available to carryout the field activity		
114,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Insufficient funds available to procure stationery and printing services		
25,000.000 UShs	211103 Allowances	
Reason: insufficient funds available to pay for staff allowances		
0.004 Bn Shs	SubProgram/Project :0168 Urban Water Reform	
Reason:		
Items		
2,100,006.000 UShs	225001 Consultancy Services- Short term	
Reason: Balances not adequate to make payment for consultancy services.		
1,464,475.000 UShs	212101 Social Security Contributions	
Reason: Delay in approving some planned for staff as contract staff.		
599,201.000 UShs	228002 Maintenance - Vehicles	
Reason:		
157,023.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:		
80,674.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	

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Reason: Salaries have been subsequently paid.	
0.000 Bn Shs	<i>SubProgram/Project :1130 WSDF Central</i>
Reason: Inadquate funds to cater for consultancy services	
<i>Items</i>	
1,997.000 UShs	225001 Consultancy Services- Short term
Reason: Inadquate funds to cater for consultancy services	
0.006 Bn Shs	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
Reason:	
<i>Items</i>	
4,592,492.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Payments have been subsequently made.	
955,242.000 UShs	212101 Social Security Contributions
Reason: Payments have been subsequently made.	
159,925.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Inadequate funds to effect procurement of computer supplies	
134,000.000 UShs	211103 Allowances
Reason: Inadequate funds to effect payment of staff allowance	
4,623.000 UShs	312104 Other Structures
Reason:	
0.087 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
Reason: Delay in processing payments for new PAPs due to delayed approval from the Chief Government Valuer.	
<i>Items</i>	
86,237,473.000 UShs	311101 Land
Reason: Delay in processing payments for new PAPs due to delayed approval from the Chief Government Valuer.	
210,000.000 UShs	227001 Travel inland
Reason: Inadquate funds to cater for funds	
200,000.000 UShs	211103 Allowances
Reason: Inadquate funds to cater for funds	
0.005 Bn Shs	<i>SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
Reason:	
<i>Items</i>	
4,818,500.000 UShs	221001 Advertising and Public Relations
Reason: Balances have been subsequently paid.	
Program 0903 Water for Production	

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0.000 Bn Shs	<i>SubProgram/Project :13 Water for Production</i>
Reason:	
<i>Items</i>	
3,607.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.223 Bn Shs	<i>SubProgram/Project :0169 Water for Production</i>
Reason:	Delays in recruitment of the planned Contract Staff. Delays in the land valuation process by the Chief Government Valuer. Delays in submission of payment invoices by the Service providers.
<i>Items</i>	
200,000,000.000 UShs	311101 Land
Reason:	Delays in the land valuation process by the Chief Government Valuer.
8,351,519.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	Delays in recruitment of the planned Contract Staff.
6,201,320.000 UShs	212101 Social Security Contributions
Reason:	Delays in recruitment of the planned Contract Staff.
4,300,001.000 UShs	312202 Machinery and Equipment
Reason:	Delays in raising the payment request by the Supplier.
2,100,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason:	
Program 0904 Water Resources Management	
0.000 Bn Shs	<i>SubProgram/Project :10 Water Resources M & A</i>
Reason:	The unspent balances were insufficient to pay for books and periodicals, allowances and travel inland
<i>Items</i>	
69,356.000 UShs	227001 Travel inland
Reason:	The unspent balance is insufficient to pay night out for travel inland
49,457.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	The unspent balance is insufficient to pay for books and periodicals
47,515.000 UShs	211103 Allowances
Reason:	The unspent balance is insufficient to pay staff allowances
0.000 Bn Shs	<i>SubProgram/Project :11 Water Resources Regulation</i>
Reason:	The unspent balances were insufficient to pay for postage and courier services and staff allowances
<i>Items</i>	
170,750.000 UShs	227001 Travel inland
Reason:	Unspent balance was not enough to facilitate another trip
125,000.000 UShs	222002 Postage and Courier

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Reason: The unspent balance is insufficient to pay for postage and courier services	
125,000.000 UShs	211103 Allowances
Reason: Unspent balance is insufficient to pay staff allowances	
0.000 Bn Shs	<i>SubProgram/Project :12 Water Quality Management</i>
Reason: Unspent balances were insignificant to facilitate for travel abroad trip and payment for books and periodicals	
<i>Items</i>	
139,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Unspent balance was insufficient to pay for books and periodicals.	
62,000.000 UShs	227002 Travel abroad
Reason: Unspent balance was insignificant to facilitate for travel abroad trip	
0.000 Bn Shs	<i>SubProgram/Project :21 Trans-Boundary Water Resource Management Programme</i>
Reason: Unspent balances were insufficient to pay for travel inland allowances.	
<i>Items</i>	
25,000.000 UShs	221009 Welfare and Entertainment
Reason: Insignificant variation.	
0.015 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>
Reason: Delayed release of requisitioned funds and procurement process.	
<i>Items</i>	
6,583,724.000 UShs	312202 Machinery and Equipment
Reason: due to the difference in the budget and actual quotation form the supplier	
5,395,059.000 UShs	212101 Social Security Contributions
Reason: Payment to NSSF not yet effected for quarter four	
858,240.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
832,511.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
370,000.000 UShs	221003 Staff Training
Reason: variation is not significant	
0.007 Bn Shs	<i>SubProgram/Project :1021 Mapping of Ground Water Resurces in Uganda</i>
Reason: This is because some contract staff joined public service during the financial year.	
<i>Items</i>	
3,751,857.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some Contract staff joined public service during the financial year hence the unspent balance	
2,499,201.000 UShs	212101 Social Security Contributions

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Reason: Unspent balance was due to contract staff joining public service	
785,208.000 UShs	228002 Maintenance - Vehicles
Reason:	
79,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent Balance is as a result of quotation from suppliers that is deviating from the planned budget	
0.005 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
Reason: Delay in awarding contracts to staff that had applied to fill the advertised positions	
<i>Items</i>	
4,513,251.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed processing of payment of invoices of suppliers.	
200,000.000 UShs	211103 Allowances
Reason: Inadequate to carter for lunch and transport allowances	
0.001 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
Reason: No significant variation	
<i>Items</i>	
1,296,490.000 UShs	212101 Social Security Contributions
Reason: Payments to NSSF have subsequently been made	
47,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Quotations by suppliers that was different from planned budget	
110.000 UShs	228002 Maintenance - Vehicles
Reason: not significant	
27.000 UShs	225001 Consultancy Services- Short term
Reason: Insignificant variation	
0.000 Bn Shs	<i>SubProgram/Project :1348 Water Management Zones Project</i>
Reason: Delay in recruitment of contract staff to fill the advertised positions	
<i>Items</i>	
20,250.000 UShs	227001 Travel inland
Reason: Insignificant	
15,000.000 UShs	221001 Advertising and Public Relations
Reason: Insignificant	
0.018 Bn Shs	<i>SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)</i>
Reason:	
<i>Items</i>	

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17,760,000.000 UShs	225002 Consultancy Services- Long-term
Reason:	
0.002 Bn Shs	<i>SubProgram/Project :1487 Enhancing Resilience of Communities to Climate Change</i>
Reason:	
<i>Items</i>	
2,000,000.000 UShs	212101 Social Security Contributions
Reason:	
25,000.000 UShs	227001 Travel inland
Reason:	Unspent balance was insufficient to facilitate travel inland allowances
16,500.000 UShs	221012 Small Office Equipment
Reason:	Unspent balance is to due Quotation of the supplier since this output is delivered through procurement
Program 0905 Natural Resources Management	
0.000 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i>
Reason:	The unspent balance was insufficient to undertake procurement of assorted Printing, Stationery, Photocopying and Binding materials and workshops.
<i>Items</i>	
50,105.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	The unspent balances were insufficient to undertake procurement of assorted Printing, Stationery, Photocopying and Binding materials.
10,460.000 UShs	221002 Workshops and Seminars
Reason:	The unspent balances were insufficient to undertake workshops and seminars.
0.005 Bn Shs	<i>SubProgram/Project :15 Forestry Support Services</i>
Reason:	Requests for expenditure were raised and were pending approval by reporting time
<i>Items</i>	
4,634,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Requests for expenditure were raised and were pending approval by reporting time
112,000.000 UShs	221002 Workshops and Seminars
Reason:	It was inadequate to cater for procurement of workshops and seminars
42,789.000 UShs	227001 Travel inland
Reason:	It was inadequate to cater for field out allowance.
41,500.000 UShs	221009 Welfare and Entertainment
Reason:	It was inadequate to cater for office welfare
4,000.000 UShs	224006 Agricultural Supplies
Reason:	
0.010 Bn Shs	<i>SubProgram/Project :16 Wetland Management Services</i>

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Reason: The balances were insufficient for the planned activities.	
<i>Items</i>	
6,497,498.000 UShs	212201 Social Security Contributions
Reason: Pending NSSF payment for the month of July.	
3,140,900.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were pending payment for vehicles maintenance for the month of July.	
124,998.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The unspent balances were insufficient to undertake the activity	
105,000.000 UShs	221012 Small Office Equipment
Reason: The unspent balances were insufficient to undertake the activity	
70,000.000 UShs	227001 Travel inland
Reason: The unspent balances were insufficient to undertake the activity.	
0.001 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
Reason: The planned contract staff were not recruited under the project hence unspent balances,	
<i>Items</i>	
1,100,000.000 UShs	228002 Maintenance - Vehicles
Reason: The service provider had not submitted the requests for clearance by accounts at the end of the financial year.	
253,968.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It was inadequate to cater for payment of stationery supplies	
70,000.000 UShs	221003 Staff Training
Reason: It was inadequate to cater for staff training	
57,902.000 UShs	227001 Travel inland
Reason: It was inadequate to cater for field out allowance	
0.031 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: FIEFOC is in the process of recruiting more staff. Balances are for the pending positions which have been advertised but not yet filled. In addition, some balances were committed for payment for consultancy services.	
<i>Items</i>	
14,310,000.000 UShs	221001 Advertising and Public Relations
Reason: Late submission of the invoices by the media service providers.	
11,705,599.000 UShs	312104 Other Structures
Reason:	
3,000,639.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The planned contract staff were not recruited under the project hence unspent balances as the recruitment process was still underway at end of the financial year	
1,340,000.000 UShs	221012 Small Office Equipment

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Reason: The supplier of the small office equipment had not delivered the supplies by the close of the financial year hence the balance could not be effected.	
224,000.000 UShs	227001 Travel inland
Reason:	
Program 0906 Weather, Climate and Climate Change	
0.000 Bn Shs	<i>SubProgram/Project :24 Climate Change Programme</i>
Reason: It was inadequate to cater for night out allowance	
<i>Items</i>	
57,000.000 UShs	227001 Travel inland
Reason: It was inadequate to cater for night out allowance	
0.012 Bn Shs	<i>SubProgram/Project :1102 Climate Change Project</i>
Reason: 2 staff who were formally on contract joined the mainstream public service.	
<i>Items</i>	
9,606,380.000 UShs	221002 Workshops and Seminars
Reason: The unspent balances were insufficient to undertake the activity	
1,751,500.000 UShs	225001 Consultancy Services- Short term
Reason: The unspent balances were insufficient to undertake the activity	
530,000.000 UShs	221001 Advertising and Public Relations
Reason: The unspent balances were insufficient to undertake the activity	
103,950.000 UShs	211103 Allowances
Reason:	
101,780.000 UShs	227002 Travel abroad
Reason:	
Program 0949 Policy, Planning and Support Services	
0.081 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.	
<i>Items</i>	
67,916,743.000 UShs	212102 Pension for General Civil Service
Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.	
11,555,931.000 UShs	213004 Gratuity Expenses
Reason: The verification was still underway.	
236,700.000 UShs	228002 Maintenance - Vehicles
Reason:	
154,999.000 UShs	222002 Postage and Courier

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Reason:	
154,027.000 UShs	221003 Staff Training
Reason: It was inadequate to cater for staff training.	
0.000 Bn Shs	SubProgram/Project :08 Office of Director DWD
Reason: It was inadequate to be spent.	
<i>Items</i>	
125,000.000 UShs	228002 Maintenance - Vehicles
Reason: It was inadequate to clear vehicle repairs	
121,600.000 UShs	227001 Travel inland
Reason: It was inadequate to cater for field allowance.	
106,575.000 UShs	221009 Welfare and Entertainment
Reason: It was inadequate to cater for welfare.	
50,000.000 UShs	227002 Travel abroad
Reason: It was inadequate to cater for travel expenses.	
19,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It was inadequate to purchase stationery supplies.	
0.000 Bn Shs	SubProgram/Project :09 Planning
Reason: It was inadequate to spend on any item in the charter of accounts.	
<i>Items</i>	
84,000.000 UShs	221012 Small Office Equipment
Reason: It was inadequate to cater for procurement of small office equipment.	
50,000.000 UShs	221009 Welfare and Entertainment
Reason: It was inadequate to cater for office welfare	
37,500.000 UShs	211103 Allowances
Reason: It was inadequate to cater for allowance.	
21,600.000 UShs	221007 Books, Periodicals & Newspapers
Reason: It was inadequate to cater for purchase of books, periodicals	
19,522.000 UShs	221003 Staff Training
Reason: It was inadequate to cater for staff training	
0.000 Bn Shs	SubProgram/Project :17 Office of Director DWRM
Reason: It was inadequate to cater for lunch and transport allowance and office welfare	
<i>Items</i>	
199,999.000 UShs	221009 Welfare and Entertainment
Reason: It was inadequate to cater for office welfare.	

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46,000.000 UShs	211103 Allowances
Reason: It was inadequate to cater for lunch and transport allowance.	
0.000 Bn Shs	<i>SubProgram/Project :18 Office of the Director DEA</i>
Reason: It was inadequate to cater for lunch and transport allowance.	
<i>Items</i>	
51,940.000 UShs	221007 Books, Periodicals & Newspapers
Reason: It was inadequate to cater for lunch and transport allowance.	
30,000.000 UShs	227001 Travel inland
Reason: It was inadequate to cater for field out allowance.	
21,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: It was inadequate to clear purchase of computer supplies	
0.000 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: It was inadequate to cater for purchase of small office equipment, hire of venue, computer supplies	
<i>Items</i>	
139,680.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: It was inadequate to cater for the purchase of computer supplies	
109,750.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: It was inadequate to cater for hire of venue	
100,001.000 UShs	221012 Small Office Equipment
Reason: It was inadequate to cater for purchase of small office equipment.	
2,155.000 UShs	228002 Maintenance - Vehicles
Reason: It was inadequate to cater for clearance of vehicle repairs	
800.000 UShs	225001 Consultancy Services- Short term
Reason: It was so small to cater for any consultancy service.	
0.000 Bn Shs	<i>SubProgram/Project :23 Water and Environment Liaison Programme</i>
Reason: It was inadequate to cater for lunch and transport allowance	
<i>Items</i>	
36,250.000 UShs	211103 Allowances
Reason: It was inadequate to cater for lunch and transport allowance	
0.010 Bn Shs	<i>SubProgram/Project :0151 Policy and Management Support</i>
Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates.	
<i>Items</i>	
4,939,480.000 UShs	312101 Non-Residential Buildings
Reason: Inadequate to pay the certificates.	

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3,402,428.000 UShs	212101 Social Security Contributions
	Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY.
1,488,293.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY.
116,115.000 UShs	221003 Staff Training
	Reason: Inadequate to pay for training materials
99,351.000 UShs	211103 Allowances
	Reason:
0.003 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
	Reason:
<i>Items</i>	
3,112,220.000 UShs	212101 Social Security Contributions
	Reason: The balance s were to cater for the contract staff who later became permanent and pensionable hence unspent
(ii) Expenditures in excess of the original approved budget	
Program 0902 Urban Water Supply and Sanitation	
50.000 Bn Shs	<i>SubProgram/Project :1188 Protection of Lake Victoria-Kampala Sanitation Program</i>
	Reason: The over expenditure was a supplementary budget for payment of arrears under national water
<i>Items</i>	
50,000,000,000.000 UShs	312104 Other Structures
	Reason:
Program 0949 Policy, Planning and Support Services	
4.140 Bn Shs	<i>SubProgram/Project :0151 Policy and Management Support</i>
	Reason: the over expenditure was from the approved reallocation for payment of the new ministry headquarters building
<i>Items</i>	
4,179,290,020.000 UShs	312101 Non-Residential Buildings
	Reason: the over expenditure was from the approved reallocation for payment of the new ministry headquarters building

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Rural Water Supply and Sanitation
Responsible Officer: Commissioner Rural Water Department

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QUARTER 4: Highlights of Vote Performance

Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of people accessing safe water supply within 1000M	Percentage	71%	70%
% people with access to an improved sanitation facilities in rural areas	Percentage	89%	79%
% increase in access to an improved sanitation facility	Percentage	86%	79%

Programme : 02 Urban Water Supply and Sanitation

Responsible Officer: Commissioner Urban Water Supply and Sewerage

Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of people accessing safe water supply within 200M	Percentage	80%	74.4%
% people with access to an improved sanitation facility in Urban Areas	Percentage	95%	87.3%
% increase in access to an improved sanitation facility	Percentage	90%	87.3%

Programme : 03 Water for Production

Responsible Officer: Commissioner Water for Production

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of water for production facilities that are functional	Percentage	70%	86.7%
% increase in irrigable area	Percentage	3%	0.5%
% increase in the cumulative Water for Production storage capacity (M cm)	Percentage	70%	39.32Mm3

Programme : 04 Water Resources Management

Responsible Officer: Director Water Resources Management

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QUARTER 4: Highlights of Vote Performance

Programme Outcome: Improved Quality and adequate Quantity of water resources.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of water permit holders complying with permit conditions.	Percentage	90%	78%
% increase in number of water resources related investments	Percentage	70%	60%
% increase in number of water resources related investments from the approved catchment management plans implemented	Percentage	4%	4%
Programme : 05 Natural Resources Management			
Responsible Officer: Director Environment Affairs			
Programme Outcome: Increased protection and productivity of the environment and natural resources			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% area of wetlands cover restored and maintained	Percentage	0.19%	8.9%
% area of forest cover restored and maintained	Percentage	18.75%	15.5%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	0.19%	0.19%
Programme : 06 Weather, Climate and Climate Change			
Responsible Officer: Commissioner Climate Change Department			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of sectors integrating climate change in their development and implementation plans.	Percentage	50%	5%
% change in direct and indirect greenhouse gas emissions.	Percentage	30%	5%
% of Uganda's commitment under the UNFCCC that are implemented.	Percentage	30%	20%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			

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Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	80%	80%
% establishment of the sector structures and institutions.	Percentage	65%	60%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. boreholes constructed	Number	200	453
No. of LG staff trained on Operations and Maintenance	Number	120	324
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of piped water supply systems designed **	Number	2	2
No. of piped water systems/GFS constructed in rural areas**	Number	6	9
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 0124 Energy for Rural Transformation			
KeyOutPut : 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of schemes operational and maintained	Number	3	
KeyOutPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of energy packages for pumped water schemes installed	Number	3	
Sub Programme : 1074 Water and Sanitation Development Facility-North			

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QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	17	22
No. of masons trained in construction of sanitation facilities	Number	12	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	23	12
No. of sewage connections made*	Number	00	00
No. of piped water supply systems designed **	Number	17	3
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of energy packages for pumped water schemes installed	Number	17	8
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	21	54
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 Q4
No of schemes supported in operation and maintained	Number	17	11
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	28
No. of masons trained in construction of sanitation facilities	Number	20	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 Q4
No. of piped water supply systems under construction in urban areas**	Number	17	2
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 Q4
No. of energy packages for pumped water schemes installed	Number	13	8
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	06	
Sub Programme : 1130 WSDF Central			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No of schemes supported in operation and maintained	Number	10	14
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	16
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 Q4
No. of piped water supply systems under construction in urban areas**	Number	17	14
No. of sewage connections made*	Number	0	0
No. of piped water supply systems designed **	Number	04	6
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	24	14
Sub Programme : 1188 Protection of Lake Victoria-Kampala Sanitation Program			

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KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	3	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 Q4
No of schemes supported in operation and maintained	Number	06	11
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	10	9
No. of masons trained in construction of sanitation facilities	Number	0	8
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	10	10
No. of sewage connections made*	Number	0	0
No. of piped water supply systems designed **	Number	05	10
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of energy packages for pumped water schemes installed	Number	03	1
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	40	10
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 Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	1
Programme : 03 Water for Production			
Sub Programme : 0169 Water for Production			

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QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
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%
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Acreage of irrigation land provided with water	Number		0
KM of transmission main laid	Number		0
Number of animals accessing water from the constructed facilities	Number	21400	21429
Number of Dams Constructed	Number		0
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	9	9
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 Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	3	6
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Acreage of irrigation land provided with water	Number	0	0
KM of transmission main laid	Number		0
Number of animals accessing water from the constructed facilities	Number		0
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			

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QUARTER 4: Highlights of Vote Performance

KeyOutPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	6	15
KeyOutPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Acreage of irrigation land provided with water	Number		0
KM of transmission main laid	Number		0
Number of animals accessing water from the constructed facilities	Number		0
Number of Dams Constructed	Number	1	0
Number of Dams designed/constructed	Number	3	0
Number of Valley Tanks Designed/Constructed	Number	4	4

Performance highlights for the Quarter

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Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Rural Water Supply and Sanitation programme Drilled 480 hand pumps & 120 production wells countrywide in water stressed areas; Constructed Lirima II GFS to 28.1%, Bukwo GFS;98% complete with 560 connections made, 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%, Shuuku Masyoro 10% complete; compiled 40 Feasibility study reports for solar powered schemes

Urban Water Supply and Sewerage programme- A total of 34 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 5 piped water systems ongoing and 29 sanitation facilities were constructed to completion 04 Faecal Sludge Management Facility and construction commenced for 02 faecal sludge facilities.

Water for Production programme Water for Production Programme- Construction of Rwengaaaju Irrigation Scheme in Kabarole District is at 12% physical works progress; Mabira Dam in Mbarara District is at 73% physical works progress; Completed construction of seventeen (17) Small Scale Solar Powered I Constructed 106 Valley tanks on Individual farms

9 Valley tanks constructed to 67%; 14 Windmill powered watering systems at 60% cumulative 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. 60% of all water users and waste water dischargers mapped 281 water permits issued.

Natural Resources Management- Government supplied a total of 1,856,696 seedlings to the districts of Bududa, Bukwo, Namisindwa (Lira) and Agoro (Lamwo) irrigation schemes as well as the districts of Luwero and Nakaseke

Policy, Planning and Support Services Programme - Prepared and submitted 1000 copies of the Sector BFP and MPS for FY 2018-19 to Members of Parliament, MFPED and other stake holders. Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.22	42.11	41.90	89.2%	88.7%	99.5%
<i>Class: Outputs Provided</i>	<i>4.84</i>	<i>4.30</i>	<i>4.27</i>	<i>88.9%</i>	<i>88.2%</i>	<i>99.2%</i>
090101 Back up support for O & M of Rural Water	1.28	1.13	1.11	87.9%	86.9%	98.9%
090102 Administration and Management services	1.43	1.28	1.28	89.7%	89.2%	99.5%
090103 Promotion of sanitation and hygiene education	0.55	0.49	0.48	88.3%	87.6%	99.2%
090104 Research and development of appropriate water and sanitation technologies	0.57	0.56	0.55	98.5%	97.7%	99.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.85	0.84	84.0%	83.1%	98.8%
<i>Class: Capital Purchases</i>	<i>42.38</i>	<i>37.81</i>	<i>37.63</i>	<i>89.2%</i>	<i>88.8%</i>	<i>99.5%</i>
090171 Acquisition of Land by Government	0.40	0.38	0.20	93.8%	50.8%	54.2%
090180 Construction of Piped Water Supply Systems (Rural)	36.48	31.93	31.93	87.5%	87.5%	100.0%
090181 Construction of Point Water Sources	5.50	5.50	5.50	100.0%	100.0%	100.0%
Program 0902 Urban Water Supply and Sanitation	102.33	146.05	145.95	142.7%	142.6%	99.9%
<i>Class: Outputs Provided</i>	<i>15.76</i>	<i>14.91</i>	<i>14.89</i>	<i>94.6%</i>	<i>94.5%</i>	<i>99.9%</i>
090201 Administration and Management Support	7.50	7.12	7.10	94.9%	94.7%	99.8%
090202 Policies, Plans, standards and regulations developed	1.13	1.13	1.13	100.0%	100.0%	100.0%
090204 Backup support for Operation and Maintainance	2.40	2.36	2.36	98.4%	98.4%	100.0%
090205 Improved sanitation services and hygiene	1.58	1.37	1.36	86.3%	86.3%	99.9%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.40	2.25	2.25	93.4%	93.4%	100.0%
090207 Strengthening Urban Water Regulation	0.75	0.69	0.69	91.7%	91.7%	100.0%
<i>Class: Outputs Funded</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	3.00	3.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>80.00</i>	<i>124.57</i>	<i>124.49</i>	<i>155.7%</i>	<i>155.6%</i>	<i>99.9%</i>
090271 Acquisition of Land by Government	1.08	0.91	0.83	84.7%	76.7%	90.5%
090272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.60	75.0%	75.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.43	0.36	0.36	83.7%	83.7%	100.0%
090277 Purchase of Specialised Machinery & Equipment	1.60	1.50	1.50	93.7%	93.7%	100.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	100.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	57.19	52.34	52.34	91.5%	91.5%	100.0%
090281 Energy installation for pumped water supply schemes	0.78	0.75	0.75	96.1%	96.1%	100.0%
090282 Construction of Sanitation Facilities (Urban)	17.24	67.22	67.22	390.0%	390.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	57.09	56.86	77.8%	77.5%	99.6%
Class: Outputs Provided	7.99	7.64	7.62	95.6%	95.4%	99.7%
090301 Supervision and monitoring of WfP activities	2.82	2.65	2.64	93.8%	93.6%	99.8%
090302 Administration and Management Support	1.63	1.63	1.63	100.0%	99.6%	99.6%
090306 Sustainable Water for Production management systems established	3.54	3.36	3.35	95.0%	94.8%	99.8%
Class: Capital Purchases	64.39	48.45	48.24	75.2%	74.9%	99.6%
090371 Acquisition of Land by Government	0.35	0.33	0.13	94.6%	37.4%	39.6%
090372 Government Buildings and Administrative Infrastructure	0.07	0.07	0.07	100.0%	100.0%	100.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
090377 Purchase of Specialised Machinery & Equipment	4.20	1.20	1.20	28.6%	28.5%	99.6%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
090380 Construction of Bulk Water Supply Schemes	24.91	17.66	17.65	70.9%	70.9%	100.0%
090381 Construction of Water Surface Reservoirs	34.22	28.54	28.54	83.4%	83.4%	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	9.02	8.97	91.9%	91.4%	99.4%
Class: Outputs Provided	6.51	6.15	6.11	94.6%	93.9%	99.3%
090401 Administration and Management support	2.13	2.11	2.10	98.9%	98.4%	99.4%
090402 Uganda's interests in tranboundary water resources secured	1.32	1.17	1.16	88.2%	88.1%	99.8%
090403 Water resources availability regularly monitored and assessed	0.38	0.38	0.37	99.7%	98.0%	98.2%
090404 The quality of water resources regularly monitored and assessed	0.33	0.33	0.32	98.5%	98.1%	99.6%
090405 Water resources rationally planned, allocated and regulated	0.43	0.41	0.41	96.5%	96.1%	99.6%
090406 Catchment-based IWRM established	1.91	1.76	1.74	91.9%	90.9%	98.9%
Class: Outputs Funded	0.70	0.70	0.70	100.0%	100.0%	100.0%
090451 Degraded watersheds restored and conserved	0.70	0.70	0.70	100.0%	100.0%	100.0%
Class: Capital Purchases	2.61	2.17	2.16	83.1%	82.8%	99.7%
090471 Acquisition of Land by Government	1.15	0.85	0.85	73.9%	73.9%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.87	0.77	0.77	88.0%	88.0%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.44	0.44	0.44	100.0%	98.5%	98.5%
090478 Purchase of Office and Residential Furniture and Fittings	0.14	0.11	0.11	75.0%	75.0%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0905 Natural Resources Management	42.38	40.95	40.88	96.6%	96.4%	99.8%
<i>Class: Outputs Provided</i>	7.27	6.78	6.72	93.3%	92.4%	99.1%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.98	0.97	0.97	98.6%	98.2%	99.6%
090502 Restoration of degraded and Protection of ecosystems	2.06	1.91	1.90	92.7%	92.1%	99.4%
090503 Policy, Planning, Legal and Institutional Framework.	1.03	0.98	0.97	95.2%	94.6%	99.4%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.47	0.43	0.42	92.3%	90.3%	97.9%
090505 Capacity building and Technical back-stopping.	0.96	0.94	0.92	97.9%	95.8%	97.9%
090506 Administration and Management Support	1.76	1.55	1.53	87.6%	87.0%	99.3%
<i>Class: Outputs Funded</i>	0.79	0.57	0.57	72.3%	72.3%	100.0%
090551 Operational support to private institutions	0.79	0.57	0.57	72.3%	72.3%	100.0%
<i>Class: Capital Purchases</i>	33.42	32.70	32.69	97.8%	97.8%	100.0%
090572 Government Buildings and Administrative Infrastructure	28.45	25.33	25.31	89.0%	89.0%	100.0%
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%	100.0%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
090579 Acquisition of Other Capital Assets	4.58	7.09	7.09	154.8%	154.8%	100.0%
<i>Class: Arrears</i>	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	1.34	1.33	100.0%	99.1%	99.1%
<i>Class: Outputs Provided</i>	1.22	1.22	1.21	100.0%	99.0%	99.0%
090601 Weather and Climate services	0.45	0.45	0.45	100.0%	100.0%	100.0%
090602 Policy legal and institutional framework	0.02	0.02	0.02	100.0%	99.4%	99.4%
090603 Administration and Management Support	0.25	0.25	0.25	100.0%	99.7%	99.7%
090604 Adaptation and Mitigation measures.	0.44	0.44	0.43	100.0%	97.4%	97.4%
090606 Strengthening institutional and coordination capacity	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.12	0.12	100.0%	100.0%	100.0%
090672 Government Buildings and Administrative Infrastructure	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.02	100.0%	100.0%	100.0%
Program 0949 Policy, Planning and Support Services	18.19	21.81	21.71	119.9%	119.3%	99.5%
<i>Class: Outputs Provided</i>	9.74	9.51	9.41	97.6%	96.6%	99.0%
094901 Policy, Planning, Budgeting and Monitoring.	4.74	4.68	4.66	98.7%	98.3%	99.6%
094902 Ministerial and Top management services.	2.20	2.19	2.17	99.6%	98.4%	98.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
094903 Ministry Support Services	2.45	2.28	2.24	93.3%	91.4%	97.9%
094919 Human Resource Management Services	0.23	0.23	0.23	100.0%	99.8%	99.8%
094920 Records Management Services	0.13	0.13	0.12	100.0%	99.8%	99.8%
Class: Outputs Funded	0.95	0.61	0.61	64.4%	64.4%	100.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.61	0.61	64.4%	64.4%	100.0%
Class: Capital Purchases	5.50	9.68	9.68	176.1%	176.0%	99.9%
094972 Government Buildings and Administrative Infrastructure	4.85	9.03	9.03	186.3%	186.2%	99.9%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.59	100.0%	100.0%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	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	318.36	317.59	108.0%	107.8%	99.8%

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	50.51	50.23	94.7%	94.2%	99.4%
211101 General Staff Salaries	4.53	4.53	4.52	100.0%	99.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.84	7.59	7.54	96.8%	96.1%	99.3%
211103 Allowances	1.95	1.88	1.88	96.5%	96.4%	99.9%
212101 Social Security Contributions	0.91	0.85	0.81	93.7%	88.6%	94.5%
212102 Pension for General Civil Service	2.93	2.93	2.86	100.0%	97.7%	97.7%
212201 Social Security Contributions	0.09	0.01	0.00	12.7%	5.5%	43.3%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.54	0.54	0.53	100.0%	97.9%	97.9%
221001 Advertising and Public Relations	0.54	0.52	0.50	95.7%	91.9%	95.9%
221002 Workshops and Seminars	1.89	1.80	1.79	95.1%	94.5%	99.4%
221003 Staff Training	1.66	1.49	1.49	89.9%	89.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	90.4%	90.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.18	0.18	91.1%	91.0%	99.9%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.22	0.19	0.19	90.2%	90.0%	99.8%
221008 Computer supplies and Information Technology (IT)	0.56	0.49	0.49	87.9%	87.7%	99.8%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	99.7%	99.8%
221010 Special Meals and Drinks	0.19	0.19	0.19	100.0%	100.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	1.75	1.62	1.61	92.9%	92.2%	99.2%
221012 Small Office Equipment	0.30	0.28	0.28	92.7%	92.0%	99.3%
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	100.0%	99.3%	99.3%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.24	0.21	0.21	90.2%	90.2%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	87.3%	86.6%	99.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	1.28	1.15	1.15	89.8%	89.8%	100.0%
223004 Guard and Security services	0.26	0.26	0.26	98.1%	98.1%	100.0%
223005 Electricity	0.27	0.26	0.26	98.6%	98.6%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	96.5%	96.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.13	0.12	0.12	92.6%	92.6%	100.0%
225001 Consultancy Services- Short term	7.97	7.38	7.38	92.6%	92.5%	99.9%
225002 Consultancy Services- Long-term	4.86	4.73	4.71	97.3%	97.0%	99.6%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	5.30	4.94	4.94	93.2%	93.2%	100.0%
227002 Travel abroad	0.73	0.57	0.57	77.6%	77.6%	100.0%
227004 Fuel, Lubricants and Oils	3.47	3.25	3.25	93.6%	93.6%	100.0%
228001 Maintenance - Civil	0.22	0.17	0.17	76.4%	76.4%	100.0%
228002 Maintenance - Vehicles	1.41	1.30	1.29	91.8%	91.3%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	5.44	4.89	4.89	89.7%	89.7%	100.0%
242003 Other	0.05	0.05	0.05	99.8%	99.8%	100.0%
262101 Contributions to International Organisations (Current)	0.92	0.84	0.84	92.1%	92.1%	100.0%
263104 Transfers to other govt. Units (Current)	4.47	3.99	3.99	89.1%	89.1%	100.0%
Class: Capital Purchases	228.43	255.50	255.01	111.8%	111.6%	99.8%
281501 Environment Impact Assessment for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	5.02	3.11	3.11	62.1%	62.0%	99.9%
281503 Engineering and Design Studies & Plans for capital works	14.64	10.00	10.00	68.3%	68.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.11	1.11	1.11	100.0%	100.0%	100.0%
311101 Land	1.86	1.66	1.20	88.9%	64.3%	72.3%
312101 Non-Residential Buildings	2.22	6.18	6.17	277.9%	277.7%	99.9%
312104 Other Structures	189.44	220.10	220.09	116.2%	116.2%	100.0%
312201 Transport Equipment	2.81	2.60	2.60	92.5%	92.5%	100.0%

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312202 Machinery and Equipment	5.77	2.77	2.75	48.0%	47.8%	99.6%
312203 Furniture & Fixtures	0.44	0.40	0.40	91.7%	91.7%	100.0%
312213 ICT Equipment	0.51	0.44	0.44	86.1%	86.1%	100.0%
312301 Cultivated Assets	4.58	7.09	7.09	154.8%	154.8%	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	318.36	317.59	108.0%	107.8%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.22	42.11	41.90	89.2%	88.7%	99.5%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.58	0.58	0.58	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0163 Support to RWS Project	14.68	12.78	12.77	87.1%	87.0%	99.9%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	18.31	18.20	85.6%	85.1%	99.4%
1359 Piped Water in Rural Areas	10.57	10.44	10.34	98.8%	97.9%	99.1%
Program 0902 Urban Water Supply and Sanitation	102.33	146.05	145.95	142.7%	142.6%	99.9%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	6.98	6.98	6.98	100.0%	100.0%	100.0%
22 Urban Water Regulation Programme	0.25	0.24	0.24	95.2%	95.2%	100.0%
0164 Support to small town WSP	2.14	1.56	1.56	72.8%	72.8%	100.0%
0168 Urban Water Reform	3.04	2.99	2.98	98.1%	98.0%	99.9%
1074 Water and Sanitation Development Facility-North	7.16	6.50	6.50	90.8%	90.8%	100.0%
1075 Water and Sanitation Development Facility - East	9.03	8.90	8.90	98.6%	98.6%	100.0%
1130 WSDF Central	14.35	11.86	11.86	82.6%	82.6%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	15.01	65.01	65.01	433.2%	433.2%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.35	1.75	1.74	74.4%	74.1%	99.7%
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.03	4.03	4.03	100.0%	100.0%	100.0%
1231 Water Management and Development Project II	2.03	1.42	1.33	69.8%	65.5%	93.9%
1283 Water and Sanitation Development Facility-South Western	8.66	8.59	8.59	99.2%	99.2%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.80	4.23	4.22	88.2%	88.1%	99.9%
1438 Water Services Acceleration Project (SCAP)	22.50	22.00	22.00	97.8%	97.8%	100.0%
Program 0903 Water for Production	73.38	57.09	56.86	77.8%	77.5%	99.6%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	1.53	1.53	1.52	100.0%	99.8%	99.8%
<i>Development Projects</i>						

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0169 Water for Production	35.90	24.37	24.15	67.9%	67.3%	99.1%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8.80	5.59	5.59	63.5%	63.5%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.94	11.74	11.74	98.3%	98.3%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15.22	13.86	13.86	91.0%	91.0%	100.0%
Program 0904 Water Resources Management	9.82	9.02	8.97	91.9%	91.4%	99.4%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.57	0.57	100.0%	100.0%	100.0%
11 Water Resources Regulation	0.32	0.32	0.32	99.9%	99.7%	99.8%
12 Water Quality Management	0.42	0.42	0.42	100.0%	99.6%	99.6%
21 Trans-Boundary Water Resource Management Programme	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.42	0.41	0.41	97.4%	97.4%	100.0%
0165 Support to WRM	2.17	2.11	2.10	97.4%	96.7%	99.3%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.14	0.13	100.0%	94.9%	94.9%
1231 Water Management and Development Project	0.62	0.58	0.57	92.9%	92.1%	99.1%
1302 Support for Hydro-Power Devt and Operations on River Nile	1.00	0.86	0.86	86.3%	86.2%	99.8%
1348 Water Management Zones Project	2.57	2.06	2.06	80.0%	80.0%	100.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.00	0.99	0.97	99.3%	97.5%	98.2%
1487 Enhancing Resilience of Communities to Climate Change	0.50	0.48	0.47	95.0%	94.6%	99.6%
Program 0905 Natural Resources Management	42.38	40.95	40.88	96.6%	96.4%	99.8%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.83	0.83	98.8%	98.8%	100.0%
15 Forestry Support Services	1.59	1.59	1.59	100.0%	99.7%	99.7%
16 Wetland Management Services	2.65	2.23	2.20	84.3%	83.0%	98.4%
1301 The National REDD-Plus Project	2.00	4.45	4.45	222.6%	222.6%	100.0%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	35.30	31.84	31.81	90.2%	90.1%	99.9%
Program 0906 Weather, Climate and Climate Change	1.34	1.34	1.33	100.0%	99.1%	99.1%
24 Climate Change Programme	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1102 Climate Change Project	1.20	1.20	1.19	100.0%	99.0%	99.0%
Program 0949 Policy, Planning and Support Services	18.19	21.81	21.71	119.9%	119.3%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.09	7.01	6.93	99.0%	97.8%	98.9%
08 Office of Director DWD	0.21	0.21	0.20	100.0%	99.1%	99.1%
09 Planning	1.27	0.96	0.96	75.6%	75.6%	100.0%
17 Office of Director DWRM	0.20	0.20	0.20	99.3%	99.2%	99.9%
18 Office of the Director DEA	0.19	0.19	0.19	99.2%	99.1%	99.9%
19 Internal Audit	0.23	0.23	0.23	100.0%	99.8%	99.8%

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20 Nabyeya Forestry College	0.52	0.52	0.52	100.0%	99.8%	99.8%
23 Water and Environment Liaison Programme	0.19	0.19	0.19	100.0%	98.5%	98.5%
<i>Development Projects</i>						
0151 Policy and Management Support	5.62	9.77	9.76	173.8%	173.6%	99.9%
1190 Support to Nabyeya Forestry College Project	1.90	1.78	1.78	93.8%	93.8%	100.0%
1231 Water Management and Development Project	0.78	0.75	0.75	95.9%	95.5%	99.6%
Total for Vote	294.67	318.36	317.59	108.0%	107.8%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0901 Rural Water Supply and Sanitation	37.60	47.22	44.77	125.6%	119.0%	94.8%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.19	2.52	215.4%	247.3%	114.8%
1359 Piped Water in Rural Areas	36.59	45.03	42.25	123.1%	115.5%	93.8%
Program : 0902 Urban Water Supply and Sanitation	92.52	137.84	103.88	149.0%	112.3%	75.4%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	6.86	3.23	285.2%	134.1%	47.0%
0168 Urban Water Reform	1.27	1.14	0.94	89.4%	74.1%	82.8%
1074 Water and Sanitation Development Facility-North	3.67	1.55	2.85	42.1%	77.6%	184.3%
1075 Water and Sanitation Development Facility - East	8.01	0.00	2.97	0.0%	37.1%	396,701.4%
1130 WSDF Central	42.30	51.64	37.97	122.1%	89.7%	73.5%
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	74.67	53.53	1,190.5%	853.4%	71.7%
1283 Water and Sanitation Development Facility-South Western	6.35	1.99	2.40	31.3%	37.8%	120.8%
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	1.61	1.62	14.8%	14.8%	100.4%
<i>Development Projects.</i>						
0169 Water for Production	10.93	1.61	1.62	14.8%	14.8%	100.4%
Program : 0904 Water Resources Management	21.80	10.87	7.58	49.8%	34.7%	69.7%
<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	1.96	1.50	217.6%	166.9%	76.7%
1231 Water Management and Development Project	2.99	2.65	2.56	88.9%	85.7%	96.4%
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	6.25	3.52	57.0%	32.0%	56.2%

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QUARTER 4: Highlights of Vote Performance

1487 Enhancing Resilience of Communities to Climate Change	2.33	0.00	0.00	0.0%	0.0%	0.0%
Program : 0905 Natural Resources Management	48.25	33.87	34.34	70.2%	71.2%	101.4%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	48.25	33.87	34.34	70.2%	71.2%	101.4%
Program : 0906 Weather, Climate and Climate Change	1.70	0.70	0.48	41.3%	28.5%	68.9%
<i>Development Projects.</i>						
1102 Climate Change Project	1.70	0.70	0.48	41.3%	28.5%	68.9%
Program : 0949 Policy, Planning and Support Services	13.68	8.59	6.69	62.8%	48.9%	78.0%
<i>Development Projects.</i>						
0151 Policy and Management Support	11.01	7.13	5.29	64.8%	48.1%	74.2%
1231 Water Management and Development Project	2.68	1.46	1.40	54.5%	52.4%	96.2%
Grand Total:	226.49	240.70	199.37	106.3%	88.0%	82.8%

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

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	O&M model for the improved Community Based Management System monitored in the Mubende district	211103 Allowances	1,001
		221011 Printing, Stationery, Photocopying and Binding	1,499
		227001 Travel inland	7,936
	Social mobilisation meetings held in TSU 1 region for all the 9 districts.		

Reasons for Variation in performance

Achieved as planned

Total	10,436
Wage Recurrent	0
Non Wage Recurrent	10,436
AIA	0

Output: 02 Administration and Management services

Supported the functionality of the Department. Carried out monitoring and supervision visit to the project areas. Subscribed to the professional bodies	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. Best of Practices documented from their respective districts... Departmental meeting held at Fairway hotel in September and in Mbarara in February. Department ably supported of salaries, allowances and welfare, Senior Staff management meeting held for the department to strategies on how to improve service delivery in the Rural areas	Item	Spent
		211101 General Staff Salaries	487,355
		221008 Computer supplies and Information Technology (IT)	2,000
		221012 Small Office Equipment	5,000
		221017 Subscriptions	13,000
		222001 Telecommunications	6,000
		227001 Travel inland	3,245
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Achieved as planned

Total	521,600
Wage Recurrent	487,355
Non Wage Recurrent	34,245
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out	132 (72 sites in public places& 60 sites in schs) climate change resilient sanitation facilities supervised and monitored in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea	Item 211103 Allowances 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 1,000 9,000 5,000
Reasons for Variation in performance			
Achieved as planned			
Total			15,000
Wage Recurrent			0
Non Wage Recurrent			15,000
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 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 668 5,000 3,120 11,941
Reasons for Variation in performance			
Achieved as planned			
Total			20,728
Wage Recurrent			0
Non Wage Recurrent			20,728
AIA			0

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

02 LG monitoring and NGO inspection	Annual District Performance report compiled and analysed.	Item	Spent
NGO coordination supported Participated in National meetings (JTR, JSR, BFP, District budget conferences)	TSU and MWE annual achievements documented.	222001 Telecommunications	3,000
NGO coordination supported.	Department represented at the Joint Technical Review held in Masaka and the Joint Sector Review held in Munyonyo	227001 Travel inland	5,000
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. Department was represented in the 20 regional budget workshops carried out	227004 Fuel, Lubricants and Oils	4,000
	Annual District Performance report compiled and analysed.		
	TSU and MWE annual achievements 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		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Achieved as planned

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	579,764
Wage Recurrent	487,355
Non Wage Recurrent	92,409
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. Trained 30 Water User Committees in Mubende district. Finalised and submitted TORs for O&M framework for Rural Communities. Community Handbook reviewed and translated to various languages. 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	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000
		211103 Allowances	19,750
		212101 Social Security Contributions	6,592
		221002 Workshops and Seminars	512,000
		221003 Staff Training	352,000
		225001 Consultancy Services- Short term	626,166
		227001 Travel inland	554,000
		227004 Fuel, Lubricants and Oils	381,076
		228002 Maintenance - Vehicles	107,193

Reasons for Variation in performance

The HPMA's are to be retrained in a phased manner since the new community based system is being revised to a new system called Direct District Management

Total	2,606,777
GoU Development	241,860
External Financing	2,364,917
AIA	0

Output: 02 Administration and Management services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Supported District on Web-based planning and reporting Consultancy for 3 documentaries on Water and Environment activities.Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II Supported District on Web-based planning and reporting	Site meetings were conducted in each of the sites for Lirima(12), Bududa(12) and Bukwo(12) and Shuuku Masyoro (5) GFSs to discuss progress of works done. 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, Political commissioning done in Lirima, Inception meeting conducted for Shuku Masyoro GFS Trained and supported all the districts of TSU 3 and TSU 4 in online reporting and planning. Inception report for the documentary of the water stressed areas submitted to RWSSD staffSite meetings were conducted in each of the sites for Lirima (12), Bududa(12) and Bukwo(12) and Shuuku Masyoro (5) GFSs to discuss progress of works done. 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, Political commissioning done in Lirima, Inception meeting conducted for Shuku Masyoro GFS Trained and supported all the districts of TSU 3 and TSU 4 in online reporting and planning	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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 47,860 10,352 5,280 23,528 10,000 10,000 10,000 20,938 375,000 161,531 82,314
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
		Total	756,803
		GoU Development	756,803
		External Financing	0
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and sanitation promoted in the 4 GFS of Lirima II, Bududa II, , Masyoro-Shuuku and Bukwo II under ADB-WSSP II	Baseline surveys carried out for the benefiting communities in Bukwo II and Bududa II project areas. Assessment for suitable sites for sanitation facilities carried out and Demonstrations on construction of hygiene and sanitation facilities conducted, Extension workers trained on CLTS and sensitisation meeting conducted in Lirima GFS. Drama groups trained on sanitation and Hygiene, sanitation and hygiene campaigns conducted in Tulel and Kamet Sub counties in Bukwo GFS. Mobilisation and sensitisation meeting held with beneficiaries living where the pipeline is going to pass for Shuuku Mayoro GFS. Information Education and Communication materials designed and are under review for mass printing for the Climate change resilience.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 47,966 5,900 8,766 45,478 89,938 62,500
Reasons for Variation in performance		Total	260,547
Achieved as planned		GoU Development	260,547
		External Financing	0
		AIA	0

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

Quarterly TSU review meetings conducted Conducted District Water officer's meeting. Back up support given to the technical Support Units by the Ministry. District Investment Plans Produced Technical support given to LGs by the TSUs	TSUs ably supported the LGs in areas of reporting and planning, 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, 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. TSUs ably supported by the Ministry	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 57,600 32,241 6,174 12,500 42,291 79,122 69,439 110,793
Reasons for Variation in performance		Total	410,159
Achieved as planned		GoU Development	367,868
		External Financing	42,291
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land purchased for the project construction		Item 311101 Land	Spent 200,000

Reasons for Variation in performance

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

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

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.		Item	Spent
Bukwo GFS; 95% complete with 560 connections made, test running of the entire pipeline done, snags corrected, Shuuku Masyoro: 10% complete with 10.2km of distribution laid, constructed 2 office blocks to ring him level, 4 4 toilets roofed in the project area.		281503 Engineering and Design Studies & Plans for capital works	1,465,921
Lirima GFS: 28.1% complete with 11km of the transmission mains and 7.13km of the primary distributions laid. Geotechnical investigations done at the sites of Buwakoro, Molo and Kidoko, Kidoko, A metal field gate fixed at the Break Pressure Tank and 13km of compensation of people affected done		312104 Other Structures	9,587,256
Bukwo GFS; 98% complete with 560 connections made, test running of the entire pipeline done, snags corrected, Shuuku Masyoro: 10% complete with 10.2km of distribution laid, constructed 2 office blocks to ring him level, 4 4 toilets roofed in the project area.			
Lirima GFS: 28.1% complete with 11km of the transmission mains and 7.13km of the primary distributions laid. Geotechnical investigations done at the sites of Buwakoro, Molo and Kidoko, Kidoko, A metal field gate fixed at the Break Pressure Tank and 13km of compensation of people affected done.			
Bududa- 95.7% completion, 810 connections made.			

Reasons for Variation in performance

The construction of Lirima GFS delayed to commence because there was a delay seeking clearance from Solicitor general and from ADB. The construction of Shuuku delayed to commenced since the contract was re-advertised and land issues with the community. The contractor for the Bukwo GFS mobilised very fast and was fast at implementation

Total	11,053,177
GoU Development	10,944,987
External Financing	108,190

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	15,287,463
		GoU Development	12,772,065
		External Financing	2,515,398
		AIA	0

Development Projects

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

Outputs Provided

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

O&M 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	30 sub county advocacy and site supervision meetings were held in the different locations where the new solar schemes are being constructed and Water user Committees selected on 29 sites. Feasibility report compiled for the 40 solar powered schemes	30 sub county advocacy and site supervision meetings were held in the different locations where the new solar schemes are being constructed and Water user Committees selected on 29 sites. Feasibility report compiled for the 40 solar powered schemes	Item	Spent
				211102 Contract Staff Salaries (Incl. Casuals, Temporary)	187,214
				211103 Allowances	50,000
				212101 Social Security Contributions	15,883
				221002 Workshops and Seminars	7,500
				221003 Staff Training	49,996
				221008 Computer supplies and Information Technology (IT)	22,500
				221011 Printing, Stationery, Photocopying and Binding	10,375
				221012 Small Office Equipment	37,625
				225001 Consultancy Services- Short term	35,400
				227001 Travel inland	56,888
				227004 Fuel, Lubricants and Oils	29,500
				228002 Maintenance - Vehicles	26,175

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	529,056
GoU Development	529,056
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 96,000 2,268 11,250 9,969 27,000 9,953 16,690 9,000
Reasons for Variation in performance			
Achieved as planned			
Total			182,129
GoU Development			182,129
External Financing			0
AIA			0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased	Item 311101 Land	Spent 3,172
Reasons for Variation in performance		
Achieved as planned		
Total		3,172
GoU Development		3,172
External Financing		0
AIA		0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Constructed 40 Mini solar powered schemes across the country	Civil works such as construction of the pump house, storage tanks, guard house, perimeter fence completed for 20/30 sites.	Item	Spent
Constructed 40 Mini solar powered schemes across the country	Pumps, solar panels and investors are all imported into the country.	281502 Feasibility Studies for Capital Works	1,000,000
Carryout detailed engineering designs for Isingiro piped water supply system	60% construction completion of Nyamiyonga Katojo WSS with 10km of transmission lines and 5km of distribution lines laid, erected steel tank, completed 2 pumping stations with tank base and tower complete, 2 water borne toilets (6 stances complete), 2 booster stations and attendant hoses complete.	281503 Engineering and Design Studies & Plans for capital works	1,000,000
	Civil works such as construction of the pump house, storage tanks, guard house, perimeter fence completed for 20/30 sites.	312104 Other Structures	9,990,000
	Pumps, solar panels and investors are all imported into the country.		
	60% construction completion of Nyamiyonga Katojo WSS with 10km of transmission lines and 5km of distribution lines laid, erected steel tank, completed 2 pumping stations with tank base and tower complete, 2 water borne toilets (6 stances complete), 2 booster stations and attendant hoses complete.		

Reasons for Variation in performance

The Isingiro piped water supply system is still under design approval by the French Agency that is co financing the project
The Isingiro piped water supply system is still under design approval by the French Agency that is co financing the project

Total	11,990,000
GoU Development	11,990,000
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	<p>Drilled 115 hand pumps in Nakasongola (5), kayunga(13), Kamuli(4), Kyankwanzi(1), Agago(4), kaabong (2),Hoima(1), Kyegegwa(1), Wakiso(5), Kayunga(4) Gomba(17), and Mukono(3) Butaleja(5), Tororo(5), Buyende(3), wakiso (2), Kumi(3), Bukedea(3) Luwero (1), Alebtong(1), Masindi(1), Kyenjojo (1), Mubende(1), Butambala(9), Dokolo (3), Pader(2), Abim(1), Kaabong(3), Amuru(1), Mityana(3), Kiruhura(3), Butaleja(1), Namutumba(3). in villages without water sources</p> <p>Drilled 106 production wells in water stressed areas of Nakasongola (3),Kiruhura (10), Kitgum(4), Kayunga(2),Mubende (3), Orom project-Pader,Agago, Kitgum(32), Wakiso (7) Kasese(2),Hoima(1), Budaka(1), Mpigi (1),Budaka(1), Mpigi(1), Nwoya (4),Lyantonde (4) Amuru(1),Kayunga(1), Kiryandongo(1), Orom(12), Mpigi(2), Tororo(1) Gomba(1), Pader(1), Mubende(2),Lyantonde(1), Mayuge(4), Wakiso(1), Mukono(1), Buyende(1), Mpigi(2), Sembabule(1), Kampala(1), Kyankwanzi (2), Kiboga(1), Nakaseke(1), Mityana(1)</p> <p>Drilled 5 large diameter wells in Nakasongola district</p> <p>Rehabilitated in the districts of Kiboga (15), Gomba(30), Bushenyi(15), Iganga (17), Pallisa(45),Bukedea (15),Kaberamaido(16), Lira (17), Mubende(47) and Amuria(15), in areas where there are limited water sources</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>5,500,000</p>

Reasons for Variation in performance

Achieved as planned

Total	5,500,000
GoU Development	5,500,000
External Financing	0
AIA	0
Total For SubProgramme	18,204,356
GoU Development	18,204,356
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1359 Piped Water in Rural Areas			
<i>Outputs Provided</i>			
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. Nyarwodho GFS: O&M advocacy meetings in Nyaravur, Packwach and Alwi conducted and Mobilisation of the communities done 4 additional works. Nyabuhikye Kikyenkys GFS; 2 Software, planning and coordination meetings conducted, seedlings distributed in 7 parishes in project area. Project management committees set up for Nyabuhikye Kikyenkye, Nyarwodho, Rwebisengo Kanara at sub county level. Nyarwodho GFS: O&M advocacy meetings in Nyaravur, Packwach and Alwi conducted and Mobilisation of the communities done 4 additional works. Nyabuhikye Kikyenkys GFS; 2 Software, planning and coordination meetings conducted, seedlings distributed in 7 parishes in project area.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,000 1,184,537 4,176 41,689 13,072 129,812 58,375 32,250
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
			Total 1,511,910
			GoU Development 331,910
			External Financing 1,180,000
			AIA 0
Output: 03 Promotion of sanitation and hygiene education			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Carry out sanitation and Hygiene improvement campaigns in project areas of Nyarwodho II, Bukedea, Isingiro Bukanga, Kahama II, Nyabuhikye Kikyenkye	Nyarwodho GFS; communities assessed for WASH, Home improvement campaigns conducted, Siting of potential public sanitation sites completed in the project area.	Item	Spent
Carry out sanitation and Hygiene improvement campaigns in project areas of Nyarwodho II, Bukedea, Lukaru Kabasanda, Kahama II, Nyabuhikye Kikyenkye	Nyabuhikye Kikyenkye; Hygiene and sanitation Baseline survey conducted in the project area, 2256 households assessed for household connections and institutions assessed to benefit from the public sanitation facility.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,807
		211103 Allowances	5,930
		212101 Social Security Contributions	2,430
		221011 Printing, Stationery, Photocopying and Binding	9,238
		225001 Consultancy Services- Short term	2,305,965
		227001 Travel inland	68,750
		227004 Fuel, Lubricants and Oils	58,000
	Bukedea GFS: Sites for construction of sanitation facilities identified		
	Contract for Highway sanitation at evaluation stage, site for Public sanitation identified in Kiruhura district.		
	Nyarwodho GFS; communities assessed for WASH, Home improvement campaigns conducted, Siting of potential public sanitation sites completed in the project area.		
	Nyabuhikye Kikyenkye; Hygiene and sanitation Baseline survey conducted in the project area, 2256 households assessed for household connections and institutions assessed to benefit from the public sanitation facility.		
	Bukedea GFS: Sites for construction of sanitation facilities identified		
	Contract for Highway sanitation at evaluation stage, site for Public sanitation identified in Kiruhura district.		

Reasons for Variation in performance

Achieved as planned

Total	2,498,120
GoU Development	208,120
External Financing	2,290,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Technology Centre supported.	3241 sanitary pads produced using banana stems and waste paper, Bulky production of briquets using organic waste.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000
		211103 Allowances	4,007
	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,	212101 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	9,234
		225001 Consultancy Services- Short term	1,661,491
		225002 Consultancy Services- Long-term	2,500,000
	carried out point of use water treatment technologies	227004 Fuel, Lubricants and Oils	54,063
	in flood prone areas of Butalejja & monitored toilets.	228002 Maintenance - Vehicles	10,822
	Rainwater harvesting technology promoted in Apac, Bududa, Katakwi and Otuke districts with 625 tanks constructed.		

Reasons for Variation in performance

Achieved as planned

Total	4,289,007
GoU Development	532,516
External Financing	3,756,491
AIA	0

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

Installation and backup support and monitoring of water user committees and	Bukedea , Rwebisengo Kanara, Nyarwodho and Nyabuhikye Kikyenke GFSs monitored and supervised. Ground breaking conducted for Rwebisengo Kanara GFS	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,015
		211103 Allowances	7,893
		212101 Social Security Contributions	3,501
		221011 Printing, Stationery, Photocopying and Binding	14,244
		225001 Consultancy Services- Short term	5,250
		227001 Travel inland	70,693
		227004 Fuel, Lubricants and Oils	42,250
		228002 Maintenance - Vehicles	89,229

Reasons for Variation in performance

Achieved as planned

Total	276,075
GoU Development	276,075
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Nyabuhikye- Kikyenkye- 48% complete with construction works carried out on the intake,treatment plant and intensified the distribution network. Nyarwodho- 90% complete,119 service connections made for Packwach S/county, Steel storage tanks assembled and erected in Panyango,Packwach and Ageno. Lukas Kabasanda GFS:Contract cleared by solicitor general. Bukedea GFS;15% completion with 2km of pipe line laid, rock excavation at treatment plant, commenced construction of an office block and toilet in Bulambuli district, 17km of pipes delivered to the site. Rwebisengo Kanara 50% completion with 29km of transmission mains laid and 70% construction completion of the treatment plant. Feasibility study designs for Potika GFS submitted and presented. 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 799,847 43,222,827

Reasons for Variation in performance

construction of Orom and Lukalu GFS was not started because the main water intakes points did not have sufficient yields however alternatives have been developed and construction will commence next financial year.

Total	44,022,674
GoU Development	8,995,847
External Financing	35,026,827
AIA	0
Total For SubProgramme	52,597,786
GoU Development	10,344,469
External Financing	42,253,317
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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. 96 towns monitored including Kyarushozi, Kyenjojo, Mukunyu, Kaija, Kamuli, Nkondo, Kisozi, Kyegegwa, Sindira, Kaliro, Bumbo, Kakooze, Kakumiro, Baito, Barr, Bata, Bobi Ciforo, Coo Pee, Corner Kilak, Dei Dure, Kalangala, Kaliro, Kamengo, Buwambwala, Lwakhakha, Awo Bobi, Lalogi, Bubwaya, Bulumba, Budaka, Buwenge, Bukedea.	Item 211101 General Staff Salaries 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 364,013 4,993 35,000 10,000

Reasons for Variation in performance

These activities were carried out as planned.

Total	414,006
Wage Recurrent	364,013
Non Wage Recurrent	49,993
AIA	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

Pipes for extension of water systems in new towns procured New boreholes drilled spring sources protected meters and fittings procured	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.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,999,951
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Reasons for Variation in performance

These activities were carried out as planned.

Total	2,999,951
Wage Recurrent	0
Non Wage Recurrent	2,999,951
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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	3,413,957
		Wage Recurrent	364,013
		Non Wage Recurrent	3,049,944
		AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
	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 reports prepared. Results of regional performance meetings compiled and presented to stakeholders. Tariff reviews and studies carried out for schemes under the management of Umbrella Organizations.	Item	Spent
		211101 General Staff Salaries	28,445
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	114,036
		227001 Travel inland	39,968
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

This activity was carried out as planned.

	Total	236,448
	Wage Recurrent	28,445
	Non Wage Recurrent	208,003
	AIA	0
	Total For SubProgramme	236,448
	Wage Recurrent	28,445
	Non Wage Recurrent	208,003
	AIA	0

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 of contract staff paid.	Salaries of contract staff paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	127,500
GoU Development	127,500
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Item	Spent
225001 Consultancy Services- Short term	240,000

Reasons for Variation in performance

Total	240,000
GoU Development	0
External Financing	240,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

Feasibility study to develop financing proposals for UWSSD and WSDFs Result oriented management guidelines for Umbrella Organizations developed and implemented. Technical backstopping provided to old and worn out Umbrella Organization member schemes.	Compilation of proposals by all facilities have been completed and submitted their funding proposals to the Finance Committee. Result oriented management guidelines for Umbrella Organizations to be developed upon confirmation of availability of funds. Technical backstopping provided to 98no. towns including Rubuguri, Nakapiripirit, Namalu, Tokora, Kakingol, Kapedo, Kaabong, Karenga, Abim, Alerek, Morulem, Rugaaga, Rugombe, Rurama, Kibuku-Tirinyi, Kisozi, Kopoth, Kyere, Erussi, Iceme, Itula, Kaligonzi, Rwebisengo, Rwebi shahi, Rwenshama in conjunction with the Umbrella Organizations.	Item	Spent
		225001 Consultancy Services- Short term	300,000
		227001 Travel inland	49,970
		227004 Fuel, Lubricants and Oils	50,000
	Replaced components in 24no. Kitalesa , Rugaaga, Karenganyambi Bikurungu Mabaale, Morita, Rengen , Lorengedwat Kakabala, Kigorobya, Mabaale, Kasambya Buhimba Ishasha, Nadunge, Orwamuge , Alakas, Buliisa, Kakooge, Kiboga, Jezza-Muduuma-Nazigo, Wanseko, Ryakarimira.		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Insufficient funds hindered the execution of this activity.
Delays in the process of approvals.
Insufficient funds to fix all the schemes that have faulty components.

Total	399,970
GoU Development	399,970
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 promotion campaigns held in 12no. selected small towns Kabiriizi, Kachumbala, Kaihura, Lwamata, Kangulumira, Kakumiro, RyakarimiraTown council, Katuugo, Rugaaga, Magale, Lefori and Kayunga.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	9,885
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	79,885
GoU Development	79,885
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 not carried out.72 schemes monitopred and supervised in towns including Kasekulo, Kaabong,Kachumbala,Kakingol Kalapata,Kamod, Kati, Kayonga Kitgum Matidi, Koboko, Koch Goma, Kubala, Kuru, Lagoro Lalogi, Kanawat, Kapchorwa,Kapedo, Kassanda, Katende, Katugo,Kawairiri, and Kawuku, Kubala, Okollo, Mahyoro, Malere, Kangulumira Kanjuki, Kawuku Kayunga, Nazigo Ntenjeru, Suuka Kibaale, Nyamarunda, Bukomero Kiboga, Nyabitooma, Rwebishahi, Banyara, Buhoma, Rurama, Omugo, Katwe-Kabatoro, Kibandaghara,	Item	Spent
		211103 Allowances	9,975
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	39,889
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

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

Total	119,864
GoU Development	119,864
External Financing	0
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 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	20,000

Reasons for Variation in performance

This activity has been carried out as planned.

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

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

Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Development of Ground Water in Gihuranda, Kisoro District. Chuho, Nkanka & Rubuguri WSS redesigned. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	150,000
		312104 Other Structures	3,557,814
	Mabaale procurement for rehabilitation has been initiated by the Manager South western Umbrella of Water and Sanitation. Contract has been awarded and signed. Designs to commence. Contract has been awarded and signed. Designs to commence. Sironko and Bulambuli stand at 35% physical progress.		
	Extensions made in Katuugo, Mateete, Nakawuka, Kisiizi, Bwanga-Kiyenje, Nakooma, Biguli Buhimba, Buhooma, Matete, Kakooge, Kiboga.		

Reasons for Variation in performance

Delays in the procurement process.
Revision of the scope of works to be done by the contractor delayed the implementation of planned works.
Change in management of some of the schemes. Selection of new schemes to rehabilitate is ongoing.

Delays in procurement.

Total	3,707,814
GoU Development	720,258
External Financing	2,987,556
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Power extensions made to Awo and Dzaipi.	This activity was completed.	Item	Spent
		312104 Other Structures	90,000

Reasons for Variation in performance

This activity was completed.

Total	90,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	90,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,785,033
		GoU Development	1,557,477
		External Financing	3,227,556
		AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Increased coverage and visibility of Ministry of Water and Environment activities.	20no. Talk shows for World water week on UBC, Star TV, Record TV, Super FM and Radio Bilal.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,419
		212101 Social Security Contributions	51,536
	Newspaper supplements prepared for World Water Day in the local dailies for World Water Week and manifesto implementation.	221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	497,900
	Magazine published by Waterfront and Wallmark showcasing the achievements of the NRM in the Water supply and sanitation sector.	227001 Travel inland	29,999
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,500
	Documentary prepared showing the programs being implemented by the Ministry under WSDF-E.		
	CEPA workshop held to present the inception report to stakeholders.		

Reasons for Variation in performance

Insufficient funds hindered the execution of certain planned activities.

Total	882,354
GoU Development	882,354
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Customer care guidelines for small towns and water authorities developed. Reviewed the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending and issues paper developed and presented to stakeholders including recommendations. Guidelines for Strategic Planning and Control for Small towns and water authorities prepared. Procurement process guide for Small towns and Rural Growth Centres developed. Regional Regulation Department staff trained in the regulatory tools and framework provided for under the Water Act and NWSC Act.	Item 211103 Allowances 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 228002 Maintenance - Vehicles	Spent 188,000 20,000 20,000 789,000 50,000 40,000 4,441
Procurement process guide for Small towns and Rural Growth Centres developed. The Regional Public Water Utilities established.	Staff have been recruited for the Regional Regulation Offices.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	1,111,441
GoU Development	663,441
External Financing	448,000
AIA	0

Output: 04 Backup support for Operation and Maintainance

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

Item	Spent
225001 Consultancy Services- Short term	400,000

Reasons for Variation in performance

Total	400,000
GoU Development	400,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Board members, Private Water Operators, Urban Water officers and Umbrella Organizations trained to use Web-based Utility Performance Monitoring and Information Management System (UPMIS) and updated Billing software.	Performance data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS.	Item	Spent
		211103 Allowances	40,000
		221002 Workshops and Seminars	219,995
		221003 Staff Training	130,000
		221011 Printing, Stationery, Photocopying and Binding	23,093
		227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	260,945
		228002 Maintenance - Vehicles	2,960
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.	<p>1no. training carried out by the Regional Regulation staff and ITOs from Umbrella Organizations on the use of UPMIS.Monitoring visits carried out to 40no. towns including Bukomero, Bukuya</p> <p>Buliisa, Busaana, Kangulumira, Kanjuki, Nakapiripirit, Kigata, Rugombe, Agweng, Namalu, Kyenjojo, Katuna, Busunju, Namayingo,Nambale, Nambalenzi,Namutumba, Agweng.</p> <p>Performance data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS analyzed and Q4 report being prepared.</p> <p>Performance of NWSC monitored and supervised using the Performance Contract V.</p> <p>6 no. Regional Performance Review meetings held meetings held with Regional Umbrella managers, and NWSC managers in Mbale, Lira, Kabale, Moroto, Wakiso and Kyenjojo.</p> <p>Performance validation exercise carried out in 13 no. NWSC towns, including Gulu, Dokolo, Unyama, Mityana, Mubende, Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani.</p>		

Reasons for Variation in performance

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

Total	796,993
GoU Development	426,048
External Financing	370,945
AIA	0

Output: 07 Strengthening Urban Water Regulation

Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out. Capacity building of Regulation department staff.	Management audits carried out in 2 no. NWSC towns of Nkokonjeru and Lugazi and 6no. small towns of Najjembe, Kayunga, Muyembe, Nakawuka, Biguli, Bukuya and Kassanda.6no. trainings carried have been undertaken by members of Regulation Department.	Item	Spent
		211103 Allowances	20,000
		221003 Staff Training	150,000
		225001 Consultancy Services- Short term	121,269
		227001 Travel inland	239,997
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	571,266
GoU Development	449,997
External Financing	121,269
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	120,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and other office equipment purchased. Office space and furniture prepared and purchased.	Procurement to proceed upon confirmation of availability of funds.	Item	Spent
		312203 Furniture & Fixtures	40,000

Office space acquired in the deconcentrated facilities. Procurement to proceed upon confirmation of availability of funds.

Office space acquired in the deconcentrated facilities.

Reasons for Variation in performance

Procurement to proceed upon confirmation of availability of funds.

Procurement to proceed upon confirmation of availability of funds.

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0
Total For SubProgramme	3,922,054
GoU Development	2,981,840
External Financing	940,214
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	40 staff remunerated and performance appraised, office establishment, running and coordination.	Item	Spent
02 steering committee meetings held		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000
04 planning meetings held		211103 Allowances	90,186
02 staff trained	01 planning meeting held	212101 Social Security Contributions	120,000
		221001 Advertising and Public Relations	62,000
		221002 Workshops and Seminars	211,250
		221003 Staff Training	15,000
		221004 Recruitment Expenses	3,965
		221005 Hire of Venue (chairs, projector, etc)	17,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	40,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	144,175
		221012 Small Office Equipment	20,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	400
		223004 Guard and Security services	21,000
		223005 Electricity	24,300
		223006 Water	4,500
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		225002 Consultancy Services- Long-term	359
		227001 Travel inland	75,078
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	64,500
		228002 Maintenance - Vehicles	42,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

Additional staff recruited to complement EU-TF project

Steering committee meetings not held due to inadequate funds

Total	1,627,713
GoU Development	1,487,139
External Financing	140,574
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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 (670), Pacego (1270), Loro (300), Paloga (220), Lagoro (220), Namokora (220), Mucwini (220) and Palabek-Ogili (220). 02 radio talk shows on environment protection and conservation were held	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 40,000 20,000

Reasons for Variation in performance

Lack of funds to commence works in the towns of Lacekocot, Paimol, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Establishment of O&M structures and backup support in 17 former IDP camps of Paloga, Namokora, 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	03 O&M meetings conducted in Pabbo, Pacego and Loro	Item 221002 Workshops and Seminars	Spent 45,000
	02 WSSB formed in Loro TB and Pabbo	221011 Printing, Stationery, Photocopying and Binding	11,000
	01 WSSB trained in Pabbo TB	225002 Consultancy Services- Long-term	62,359
	01 Schemes operator selected in Pabbo TB	227001 Travel inland	33,750
		227004 Fuel, Lubricants and Oils	20,000
	05 O&M meeting conducted in the towns of Paloga, Namokora, Palabek-Ogil, Lagoro and Mucwini		
	05 WSSB formed in of Paloga, Namokora, Palabek-Ogil, Lagoro and Mucwini		
	04 Schemes operators selected in Namokora, Mucwini, Lagoro and Paloga		
	03 O&M meetings conducted in Pabbo, Pacego and Loro		
	02 WSSB formed in Loro TB and Pabbo		
	01 WSSB trained in Pabbo TB		
	01 Schemes operator selected in Pabbo TB		
	05 O&M meeting conducted in the towns of Paloga, Namokora, Palabek-Ogil, Lagoro and Mucwini		
	05 WSSB formed in of Paloga, Namokora, Palabek-Ogil, Lagoro and Mucwini		
	04 Schemes operators selected in Namokora, Mucwini, Lagoro and Paloga		

Reasons for Variation in performance

Lack of funds to commence construction in towns of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Lacekocot, Paimol

Total	172,109
GoU Development	109,750
External Financing	62,359
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improvement of Hygiene and sanitation practices done through trainings and campaigns for 17 towns of Moyo, Bibia/Elegu, Rhino Camp, Pabbo, Pacego, Loro, Padibe, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Omoro, Oromo, Apala, Abia, Bar-Jobi.	02 trainings of drama groups and 20 drama shows/campaigns on sanitation and hygiene in Pabbo conducted	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,584 32,000 35,080 45,000 150,000 80,000 58,000
12 masons trained	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 01 radio talk show held in Lira during the sanitation week Training of masons not done		

Reasons for Variation in performance

Lack of funds to commence construction in towns of Moyo, Padibe, Bibia/Elegu, Lacekocot, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala Atanga/Lacekocot and Paimol
No new projects commenced thus no trainings undertaken

Total	417,664
GoU Development	365,000
External Financing	52,664
AIA	0

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

Monitoring, Supervision, Capacity building conducted in Pabbo, Loro, Padibe, Pacego, Moyo, Rhino Camp, Bibia/Elegu, Palenga, Kari, Parabong, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Barr-Jobi, Olilim, Abia and Apala	Monitoring and supervision for construction works was conducted for Pabbo TB, Loro TB, Pacego and former IDP camps of Namokora, Lagoro, Palabek-Ogili, Paloga, Mucwini Janan Luwum Centre was completed by Kitgum district local government in collaboration with Rotary club Uganda 03 radio talk shows; Pacego(01), Pabbo TB(02) and 40 DJ mentions on yard connections were conducted	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,621 175,000 30,000 25,500
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Reasons for Variation in performance

Lack of funds to commence works in towns of Padibe T/C, Moyo T/C, Bibia/Elegu, Palenga, Kari, Parabong, Palabek-Ogili, Barr-Jobi, Olilim, Abia and Apala

Total	279,121
GoU Development	277,000
External Financing	2,121
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	<p>Amuru district land board approved application to acquire title for Pabbo.</p> <p>Application for freehold titles due for approval for Kalongo</p> <p>Application for Namokora awaiting approval from area land committee</p> <p>Land surveyed and awaiting title deeds for Loro</p> <p>WSDf-N Land title is out and with WSDf-N.</p> <p>06 land agreements for water kiosks/PSPs acquired; Namokora (02), Palabek-Ogil (02) and Pabbo TB (02).</p> <p>Land has been demarcated for surveying in the 05 former IDP camps of Lagoro, Palabek-Ogili, Mucwini, Paloga and Namokora.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>67,500</p>

Reasons for Variation in performance

Delays in approvals by districts and area land committees in approving applications

Delays by local government to provide land for development of water infrastructure

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

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

Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini. 40 production boreholes DrilledDetailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Commence construction of of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	<p>Feasibility study complete for Iceme and Ngai</p> <p>Preliminary designs complete for Omoro RGC</p> <p>Not doneCompleted construction of piped water systems in Pabbo TB, Loro TB, Pacego and former IDP camps of Paloga, Namukora, Palabek-Ogili, Lagoro and Mucwini.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>397,104</p> <p>5,691,371</p>
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Lacekocot and Paimol were not commenced due to inadequate funds

Lack of funds to undertake designs

KfW funding not availed to commence construction of piped water systems in Moyo T/C, Bibia/Elegu and Padibe T/C.

Rhino Camp town was taken over by KfW funding under NGO consortium

Total	6,088,475
GoU Development	3,497,104
External Financing	2,591,371
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Output	Item	Spent
04 towns connected to National Grid	Pabbo, Pacego and Loro were connected to the national grid	
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	Rehabilitation of solar energy packages for Paloga, Palabek-Ogili, Mucwini, Lagoro and Namokora completed	425,000

Reasons for Variation in performance

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

Works were done for only 03 towns that were completed

Total	425,000
GoU Development	425,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Output	Item	Spent
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of sanitation facilities complete in Namokora, Mucwini, Paloga, Palabek-Ogili and Lagoro	42,000
Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC	Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF	170,000
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	Construction of sanitation facilities in 03 towns of Pabbo TB, Loro TB and Pacego complete	
Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	Construction of sanitation facilities for the 05 former IDPs of Paloga, Namokora, Palabek-Ogili, Lagoro and Mucwini complete	
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namokora, Palabek-Ogil, Lagoro and Mucwini		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Lack of funds to commence construction in Lacekocot and Paimol

Lack of funds to construct sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala

Delayed in commencement of phase III towns of Moyo, Padibe and Bibi/Elegu

Rhino Camp to be constructed under KfW funding through NGO consortium

Lack of funds to construct sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala

Total	212,000
GoU Development	212,000
External Financing	0
AIA	0
Total For SubProgramme	9,349,582
GoU Development	6,500,493
External Financing	2,849,089
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 400,000 20,000 180,000 20,000 80,000 8,000 8,000 20,000 4,000 20,000 8,000 40,000 4,000 20,000 4,000 12,000 8,000 4,000 4,000 8,000 20,000 80,000 240,000 60,000 12,000 70,000 4,000 20,000 4,000

Reasons for Variation in performance

One staff (Eng. Assistant) passed on in June 2018. A new staff (IT) was posted to the branch office.

Steering committee meeting was not held due to lack of enough funds to hold the meeting

Total	1,382,000
GoU Development	1,382,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Policies, Plans, standards and regulations developed

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
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000
		211103 Allowances	8,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	58,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

All planned was done

Total	368,000
GoU Development	368,000
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	Consumer PR survey for water and environment sector completed. Communication strategy for MWE regional offices finalized.O&M structures and backup support were established for piped water supply systems in 11 towns of Bukwo, Kasambira, Nakapiripirit, Kapelebyong, Kyere, Ocapa, Iziru, Busedde-Bugobya, Kagoma, Buyende, NamageraKamuli Fecal sludge plant at 95% construction	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	4,000
		221002 Workshops and Seminars	40,000
		221005 Hire of Venue (chairs, projector, etc)	12,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	80,000
		225002 Consultancy Services- Long-term	200,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Kamuli Fecal sludge plant still under construction. Delayed by lack of funds to pay contractor Bulegeni and Namwiwa are still under construction

Construction for Idudi, Bulopa, Acowa were put on hold because funding did not flow as planned.

All planned was conducted.

Total	578,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	578,000
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

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. Not done	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	4,000
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	45,000
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		224004 Cleaning and Sanitation	16,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	200,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Training of Masons was not achieved because GoU funds released for Q2 & 3 were insufficient and thus affected proceeding with the output. The activity is continuous in order to ensure achieving 100% sanitation coverage in the towns.

Total	547,000
GoU Development	547,000
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 4: Cumulative Outputs and Expenditure by End of 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
Capacity building for Urban Authorities and Private Operators held in 16 piped water systems of Ocapa, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Iziru, Kasambira, Idudi phase I, Bulopa, Acowaconsultancy services to assess impact of water and sanitation services in selected areas in Eastern region	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 16 piped water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, Idudi, Buyende, Bulopa, Acowa and NamwiwaConsultancy services to assess impact of water and sanitation services in selected areas in Eastern region was completed.	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 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 100,000 4,000 12,000 14,000 40,000 8,000 40,000 20,000 60,000 300,000 120,000 40,000 20,000

Reasons for Variation in performance

Consultancy to ascertain the role of social media in creating awareness of water and sanitation services in the region was not done due to lack of funds.

Total	778,000
GoU Development	778,000
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	50,000

Reasons for Variation in performance

Land had been acquired in Q2

Total	50,000
GoU Development	50,000
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 was completed	312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Construction of WSDF-E regional office block in Mbale was completed as planned

Total	300,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	300,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Contract for supply of 01 motor vehicle signed. Awaiting for delivery of vehicle	Item 312201 Transport Equipment	Spent 300,000
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Reasons for Variation in performance

Awaiting for 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

Office and ICT Equipment, including Software procured for WSDF-E office and Water supply Authorities	Office ICT services maintained	Item 312202 Machinery and Equipment	Spent 160,000
	08 ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong, Nakapiripirit, Kyere, Iziru, Busedde-Bugobya and Ocapa, Buyende and Namagera procured		

Reasons for Variation in performance

Namwiwa and Bulegeni are still under construction

Construction works did not start for Idudi, Bulopa, and Acowa because funds were not released as planned.

	Total	160,000
	GoU Development	160,000
	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 11 towns of Nakapiripirit, Kyere, Ocapa, Serere, Kapelebyong, Iziru, Buyende, Busedde-Bugobya, Nankoma, Bubwaya and Namagera installed	Item 312202 Machinery and Equipment	Spent 200,000
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Reasons for Variation in performance

Namwiwa and Bulegeni are still under construction.

Construction works did not start for Idudi, Bulopa, Bulangira and Acowa because funds were not released as planned.

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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 08 town of Kapelebyong, Nakapiripirit, Kyere, Ocapa, Buyende, Iziru, Busedde-Bugobya and Namagera procured	Item	Spent
		312203 Furniture & Fixtures	160,000

Reasons for Variation in performance

Namwiwa and Bulegeni are still under construction

Construction works did not start for Idudi, Bulopa, and Acowa because funds were not released as planned.

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0

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

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 09 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere, Ocapa, Iziru, Busedde-Bugobya, Buyende and Namagera	Item	Spent
		281502 Feasibility Studies for Capital Works	120,000
		281503 Engineering and Design Studies & Plans for capital works	120,000
		281504 Monitoring, Supervision & Appraisal of capital works	20,000
		312104 Other Structures	6,548,294
	Construction of 02 piped water Systems Bulegeni(65%) and Namwiwa(40%) towns are ongoing		
	Construction of piped water systems in the 03 towns not commenced Rehabilitation for Bubwaya water system, Nankoma, Abim-Orwamuge extension, and Kotido transmission line were completed.		
	Rehabilitation ongoing for Namwendwa Tank (35%)		
	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.

Contract for Bulopa was signed but construction has not started because funds were not adequately released as planned.

Namwiwa and Bulegeni are still under construction. Land challenges delayed start of construction works.

Design consultant for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas still under procurement Serere TC taken over by NWSC, Bulangira awaiting release of more funds as requirement is too big.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	6,808,294
		GoU Development	3,837,000
		External Financing	2,971,294
		AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira	Grid power extensions to production boreholes in the 01 town of Kyere, Ocapa, Iziru, Busedde-Bugobya, Buyende, Kapelebyong, Bubwaya, Nakapiripirit, Namagera was completed	Item	Spent
		312104 Other Structures	40,000

Reasons for Variation in performance

Namwiwa is still under construction, completed procurement process for Bulopa and awaiting confirmation of funds for the contractor to commence civil works, Idudi, Acowa and Bulangira were shifted to next financial year 2018-19, Serere was gazzatted to NWSC for management

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

Output: 82 Construction of Sanitation Facilities (Urban)

Construct 2 sludge treatment plants in the regionComplete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ocherro and Katakwi.	Construction of Kamuli Faecal sludge treatment plant at 95%Construction of public toilets in Bulegeni(90%), Kaliro (70%), Irundu(70%) ongoing	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	20,000
		312104 Other Structures	160,000

Reasons for Variation in performance

Insufficient flow of funds affected commencement of second Fecal sludge treatment plant
Construction of public toilets in Namwiwa, Acowa, Bulopa and Idudi will be commenced after confirmation of more funds.
Contract for construction of household demonstration facilities was put on hold awaiting release of more funds. GoU funding reduced in Q2 and Q3. Remaining donor funding was not released.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	11,871,294
GoU Development	8,900,000
External Financing	2,971,294
AIA	0

Development Projects

Project: 1130 WSDF Central

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	45No 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 maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,000
4No. Staff trainings conducted	4No. Staff trainings conducted in HIV/AIDs, performance appraisal, procurement and contract management and orientation of trainees.	211103 Allowances	301,930
		212101 Social Security Contributions	49,500
		221001 Advertising and Public Relations	31,013
		221002 Workshops and Seminars	20,304
		221003 Staff Training	291,905
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	166,718
		221012 Small Office Equipment	15,000
		221014 Bank Charges and other Bank related costs	24,070
		222001 Telecommunications	40,000
		223004 Guard and Security services	35,000
		223005 Electricity	32,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	80,000
		225002 Consultancy Services- Long-term	5,560,659
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	340,000
		228002 Maintenance - Vehicles	222,181
Reasons for Variation in performance			
All the planned activities were implemented and outputs achieved			
		Total	8,026,279
		GoU Development	1,437,500
		External Financing	6,588,779
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	<p>Environmental and Social Management Plans (ESMP) Implementation monitored in 14No towns of Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa, Bugoigo, Butiaba & Walukuba.</p> <p>5No Site-specific Environmental and Social Management Plans developed for Kiboga & Nakasongola Faecal Sludge projects and Kiwoko-Butalangu Kakunyu-Kiyindi and Kagadi water supply and sanitation projects.</p> <p>4No Tree nursery beds established in beneficiary communities / towns of Zigoti-Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa and Bugoigo-Walukuba-Butiaba.</p> <p>6No Environment and Social Management Plans (ESMPs) developed for towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Bugoigo and Walukuba.</p>	<p>Item</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,940</p> <p>40,000</p>

Reasons for Variation in performance

The implementation of Environmental and Social Management Plans in 2 town water supply and sanitation projects of Kayunga and Busaana is still on going as there was delayed release of GoU funds.

Total	45,940
GoU Development	40,000
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 .	Trained Water Supply management Committees on roles and responsibilities with women taking key positions, conducted in 12No different towns of Butalangu, Kiwoko, Butenga, Butemba, Kalagi, Kabembe, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo and Walukuba.	Item	Spent
Defects liability monitoring of water supply systems in 19No. towns	Monitored the defects in 8No towns of Buvuma, Kayunga, Nyamarunda, Migeera, Gombe, Kyabadaza, Namulonge and Kiwenda.	221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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WSSBs not formed in Busana-Kayunga due to slow progress of construction works.

Pending commissioning of 8No towns Kalagi, Kabembe, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo, Walukuba.

8No towns of Kabembe, Kalagi, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo & Walukuba awaiting commissioning to commence defects liability period.

Delayed procurement for construction of Kagadi town.

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

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and sanitation promotion conducted in 16No Towns under implementation. 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.	8No Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda. 14No Women and Youth Groups selected / established in 8No towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda. 6No trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga. Conducted training of selected women and youth groups in appropriate sanitation technologies in 7No towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Namulonge and Kiwenda. 8No Community-based sanitation / hygiene improvement trainings conducted in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda. 14No Women and Youth Groups selected / established in 8No towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda. 6No trainings conducted with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga. Conducted training of selected women and youth groups in appropriate sanitation technologies in 7No towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Namulonge and Kiwenda.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 184,427 40,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Delayed procurement for construction of Kagadi town.

Busana-Kayunga town is still under construction (50%).

Busana-Kayunga town is still under construction (50%).

Kagadi town is under procurement for construction (bid evaluation stage).

Delayed procurement for construction of Kagadi town.

Busana-Kayunga town is still under construction (50%).

Busana-Kayunga town is still under construction (50%).

Kagadi town is under procurement for construction (bid evaluation stage).

Total	224,427
GoU Development	40,000
External Financing	184,427
AIA	0

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

Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Implementation Towns.	Conducted Stakeholder consultation, planning and review workshops / meetings in 15No. Implementation Towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Kabwoya, Kyakatwanga-Nyamarwa, Namulonge, Kiwenda, Kikyusa, Zigoti, Sekanyonyi, Bugoigo, Walukuba and Kayunga-Busaana (Phase 1).	Item	Spent
Commissioning and ground breaking for water supply and sanitation systems in 15No. Towns. Guide community and local authorities on land issues.	Commissioned 05No towns of Nyamarunda, Gombe, Kyabadaza, Namulonge and Kiwenda.	221002 Workshops and Seminars	54,857
		221011 Printing, Stationery, Photocopying and Binding	73,642
		225001 Consultancy Services- Short term	239,998
		227001 Travel inland	48,870
		228002 Maintenance - Vehicles	54,520
	Conducted ground breaking for all water supply and sanitation systems in 15No. Towns. Guided community and local authorities on land issues.		

Reasons for Variation in performance

10No towns of Kabembe, Kalagi, Nagalama, Kabwoya, Kyakatwanga-Nyamarwa, Kikyusa, Zigoti, Sekanyonyi, Bugoigo and Walukuba wait commissioning.

Total	490,867
GoU Development	239,998
External Financing	250,869
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquisition of Land for water supply systems in 7No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika, Kiwoko and Butalangu.	311101 Land	114,855

Reasons for Variation in performance

Design review on going for 01No (Bamunanika) town.

Total	114,855
GoU Development	75,000
External Financing	39,855
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of WSDF-C Office Block Phase II	Construction of WSDF-C Office Block Phase II on-going (50%).	312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Construction of WSDF-C Office Block Phase II on-going (50%).

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

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Procured fittings and meters for towns of Kikyusa, Kiwenda, Migeera, Kiboga, Kakooge, Katuugo and Bullisa, Kasanje, Kabango, Ntwetwe, Katuugo, Kyamulibwa and Nkoni wss.	312202 Machinery and Equipment	300,000

Reasons for Variation in performance

Submersible pumps, pipes, fittings and water meters procured for the completed town water supply systems

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	Completed construction of 3No. Towns of Namulonge, Kiwenda and Kabwoya and commenced construction of Busiika town.	Item	Spent
Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	Completed drilling of 25No production wells in WSDF- Central region in the towns of Butemba, Nalukonge, Kikandwa and Kasambya	281503 Engineering and Design Studies & Plans for capital works	38,020
Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	Completed construction of 14No. Towns of, Kyakatwanga, Kabwoya, Bugoigo, Walukuba, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabembe, Kalagi and Nagalama, Kikyusa, Gombe and Kyabadaza.	281504 Monitoring, Supervision & Appraisal of capital works	1,460,053
		312104 Other Structures	37,403,086

Reasons for Variation in performance

Delayed development of water resources in Bamunanika town.
Construction still ongoing in Busaana-Kayunga (50% progress)

Kagadi town is under procurement for construction (bid evaluation stage) due to delayed development of water resources.

All the planned production wells were drilled as per the plan.

Total	38,901,160
GoU Development	8,347,570
External Financing	30,553,590
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga commenced.	Item	Spent
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	Completed construction of 13No public / institutional toilets in towns of Kikyusa (1), Gombe (2) Kyabadaza (2), Kabembe (1), Naggalama (1), Kabwoya (2), Kiwenda (1), Sekanyonyi (2), Zigoti (1), Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga commenced.	312104 Other Structures	1,341,990
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	Completed construction of 13No public / institutional toilets in towns of Kikyusa (1), Gombe (2) Kyabadaza (2), Kabembe (1), Naggalama (1), Kabwoya (2), Kiwenda (1), Sekanyonyi (2), Zigoti (1),		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Construction of public toilets still on-going in towns of Bugoigo (2) and Walukuba(1).

Failure to acquire more land for the second public water borne toilet in some towns such Zigoti.

Kagadi town is still under procurement for construction (bid evaluation stage) hence (6) public water borne toilets to be constructed.

Construction of public toilets still on-going in towns of Bugoigo (2) and Walukuba(1).

Failure to acquire more land for the second public water borne toilet in some towns such Zigoti.

Kagadi town is still under procurement for construction (bid evaluation stage) hence (6) public water borne toilets to be constructed.

Total	1,341,990
GoU Development	1,000,000
External Financing	341,990
AIA	0
Total For SubProgramme	49,825,518
GoU Development	11,860,068
External Financing	37,965,450
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Construction of Kinawataka pre-treatment plant.	Overall project progress is about 52% .91%Network laid Works ongoing in Kasokoso and Shoprite.	312104 Other Structures	65,007,000
Completion and operationalization of Kinawataka and Nakivubo sewers.Completion and operationalization of Nakivubo Waste Water Treatment Plant	Construction of Digesters is ongoing. -Project is 98% complete with pre commissioning of the plant ongoing.		

Reasons for Variation in performance

Delayed payments of Contractor's certified IPCs has generally slowed progress of works on site and this has resulted in time extension up to 22nd December 2018.

- Delay in obtaining KCCA permit.
- URA has stopped granting us tax exemptions.

Delayed 'no objection' for the addendum from KfW

Total	65,007,000
GoU Development	65,007,000
External Financing	0
AIA	0
Total For SubProgramme	65,007,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	65,007,000
		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.4 no. stakeholder engagements carried out in Namayingo and Mayuge.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,408
		211103 Allowances	19,866
		212101 Social Security Contributions	2,795
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,250
		Total	97,318
		GoU Development	97,318
		External Financing	0
		AIA	0

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

Output: 05 Improved sanitation services and hygiene

Community sanitation and hygiene practices improved through trainings in the project towns.	4no. community sanitation and trainings in the project towns of Bukakata, Buwama-Kayabwe, Mayuge, and Namayingo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	37,500
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Completion and handover of towns to NWSC.

		Total	70,000
		GoU Development	70,000
		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 4: Cumulative Outputs and Expenditure by End of 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
Management capacity of Urban authorities and private operators increased.	4no. monitoring visit and supervision of Urban authorities and private operators carried out in Namayingo.	Item 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 2,340 5,000 40,000 25,000 3,750

Reasons for Variation in performance

This activity was carried out as planned.

Total	76,090
GoU Development	76,090
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.	Inception report and Social Economic Surveys completed. Bukakata construction carried out to 100% completion. Namayingo Town WSS, physical progress stands at 95%. 4no. monitoring and evaluation visits carried out in Bukakata and Mayuge.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 387,500 849,995
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1 no. defects liability monitoring of Bukakata and Mayuge.

Reasons for Variation in performance

Increased rate of mobilization by the contractor.
 delays in the procurement of the consultant.
 This activity was carried out as planned.
 This activity was carried out as planned.

Total	1,237,495
GoU Development	1,237,495
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 312104 Other Structures	Spent 263,000
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Defects liability monitoring of Bukakata and Mayuge fecal sludge and solid waste disposal facilities.

Reasons for Variation in performance

This activity was carried out as planned.

Total	263,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	263,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,743,904
		GoU Development	1,743,904
		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)

		Item	Spent
Continue construction of Katosi water treatment plant.	-Request for Proposal from AfD	312104 Other Structures	4,029,477
Kampala water distribution network rehabilitated, upgraded and restructured.	RFP to be issued to shortlisted bidders.		
Revaluation of all assets in NWSC towns	Negotiations for works contract were held on 22nd May 2018. Joint site visit with UNRA along Katosi Mukono road held		
	-Final version of the MOU completed		
	Evaluation of bids for works contract still in progress.		
	-Pipe orders placed		
	-Final designs for geonailing at Sonde reservoir sent to contract.		
	Data and asset registers compiled and updated.		

Reasons for Variation in performance

Delayed Issuance of no objection by DPs.
 Delayed Issuance of no objection by DPs
 This activity was carried out as planned.

Total	4,029,477
GoU Development	4,029,477
External Financing	0
AIA	0
Total For SubProgramme	4,029,477
GoU Development	4,029,477
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
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.4 no. Stakeholder engagements held in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 135,000 13,000 18,750 32,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	198,750
		GoU Development	198,750
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	4 no. Sanitation and hygiene promotion carried out in 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 19,800 1,303 8,000 22,290 55,000 4,960
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	111,353
		GoU Development	111,353
		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.	4 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko.Catchment Management and Source Protection Plan disseminated and implemented.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 7,500 7,500 75,000 3,750 40,000
Reasons for Variation in performance			

This activity was carried out as planned.

Implementation and dissemination of Catchment Management and Source Protection Plan in the towns of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe have been prioritised under IWMDP.

Monitoring of ESMP in the towns of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe has been prioritised under IWMDP.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	133,750
		GoU Development	133,750
		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, Pallisa, Kumi-Nyero-Ngora, and Koboko. ESIA and Rap completed in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, and Koboko.	Item	Spent
and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia		311101 Land	406,263

Reasons for Variation in performance

ESIA and RAP for the rest of the towns to be completed under the next phase of the project.
ESIA and RAP for the rest of the towns to be completed under the next phase of the project.

Total	406,263
GoU Development	406,263
External Financing	0
AIA	0

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

Office desktop computers procured	Office desktop computers procured	Item	Spent
		312213 ICT Equipment	30,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 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-Kabatoro is at 95%, Rukungiri 88%, Koboko is at 90% physical progress. Kumi is at 88% Pallisa has been constructed up to 85% physical progress. Katwe-Kabatoro is at 95%, Rukungiri 88%, Koboko is at 90% physical progress. Kumi is at 88% Pallisa has been constructed up to 85% physical progress.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	72,902
		312104 Other Structures	7,953,187

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Additional works in the project towns have slowed down the contractor.

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

Additional works in the project towns have slowed down the contractor.

Total	8,026,089
GoU Development	450,000
External Financing	7,576,089
AIA	0
Total For SubProgramme	54,855,909
GoU Development	1,330,115
External Financing	53,525,794
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

Pay staff salaries, Office bills and maintenace, Office Coordination and Running, Hold 04 Quarterly meetings, Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings	Staff salaries, and all the office utility bills have been paid up to 30th June 2018. 01 training on Human Resource Development by MWE-HR was conducted for all staff of MWE-SW regional office. Additionally, Engineering, Sanitation and Environment, and Social Services sections received skills improvements training. 04 quarterly progressive reports prepared and 04 quarterly meeting were held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	914,809
		211103 Allowances	58,083
		221001 Advertising and Public Relations	15,143
		221003 Staff Training	2
		221007 Books, Periodicals & Newspapers	232
		221008 Computer supplies and Information Technology (IT)	141
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	14
		222001 Telecommunications	115
		223005 Electricity	62,500
		227001 Travel inland	10,508
		228002 Maintenance - Vehicles	31,998

Reasons for Variation in performance

No Steering Committee Meeting this fiscal year due to limited funds.

Total	1,093,546
GoU Development	930,000
External Financing	163,546
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, Kajaha, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago	Four news supplements were booked and published in different media houses. Three bill boards designed and installed in Kabale, Fortportal and Mbarara for the period of one year. visibility items like t-shirts, work shirts, branded clocks, umbrellas and plaques were procured, designed and delivered. A framework contract for a advertisement and media management have been finalized and call-off orders underway. NWSC: 03 towns (Sanga, Nsiika, Kashaka-Bubaare) handed over for Management. All towns already gazetted.	Item 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 90,000 10,000 500,000 100,000 44,000 50,000

Reasons for Variation in performance

Non-release of the expected EU-MDG Initiative funds affected the completion of Kambuga, Kiko, and Karago. ,
Non-release of the expected EU-MDG Initiative funds affected the completion of Kambuga, Kiko, and Karago.

Total	794,000
GoU Development	794,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Improved sanitation services and hygiene in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi.	Hygiene and environmental sanitation training, and hand-washing campaigns conducted in all the 06 towns of Kambuga-I, Kainja, Kashaka-Bubaare, Buyamba, Nsiika, and Kiko. End of Implementation Surveys were carried-out in the 06 towns of Kambuga, Nsiika, Kashaka-Bubaare, Kainja, Buyamba and Kiko to determine change due to projects' interventions i.e. achieve 100% sanitation coverage.	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 72 152 38,142 18,000 175 25,152 72
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Reasons for Variation in performance

Sanitation trainings and hand-washing campaigns were not conducted in Rwashamaire-Nyamunuka, due to limited funds and have been planned for the successor project that is expected to begin in FY'2019/2020.

Kihikihi TC, Lwemiyaga, and Karago sanitation services were not conducted due to limited funds while Kyegegwa-Mpara was taken over by WMDPII.

Total	81,765
GoU Development	81,286
External Financing	479
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 08 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho.	Site /supervision meetings conducted monthly for the 09 projects with on-going construction works: Kambuga phase I&II, Nsiika, Kaliiro, Kainja, Kashaka-Bubaare, Sanga, Kiko, Buyamba, Kambuga, and Ext. to Kihiki TC, and the 02 FSPTs of Kasaali and Ishongororo	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 141,009 626 10,000 30,000 4,338 18,762 15,304

Reasons for Variation in performance

Kyegegwa-Mpara was taken-over for implementation under the WMDPII project.

Kajaho was taken over for development by Rural Department.

Lwemiyaga WSS, and Karago phase-I construction works did not commence due to limited funds.

Total	220,039
GoU Development	100,000
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 7,500 200,000
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Reasons for Variation in performance

Payment for compensation not complete for Kasaali due to limited funds.

Kyegegwa-Mpara was taken-over by WMDPII.

Total	207,500
GoU Development	207,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 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 Kihikihi. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Kihikihi Town Council Extension. Constructed up to 100% completion level, 03 towns Substantially completed handed-over: Kainja, Nsiika, and Kashaka-Bubaare. 05 towns at different completion levels: Buyamba; 89%, Kiko; 95%, Kambuga phase-I; 90%, Ext. Kihikihi TC; 100%, Kambuga phase-II; 59%.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 311101 Land 312104 Other Structures	Spent 138,000 10,508 14,000 7,601,670
	Initial design processes, and topographic surveys were completed for 09 STs/RGCs of Bethlehem, Kibaale, Nyakashaka, Nambirizi, Kisinga/Kagando/Kiburara, Kinyamaseke, Bukinda, Rubirizi, and Rushango. 03 towns Substantially completed handed-over: Kainja, Nsiika, and Kashaka-Bubaare.		
	05 towns at different completion levels: Buyamba; 89%, Kiko; 95%, Kambuga phase-I; 90%, Ext. Kihikihi TC; 98%, Kambuga phase-II; 59%.		

Reasons for Variation in performance

Non-release of the expected EU funds has affected the timely completion of planned projects.
Non-release of the expected EU funds has affected the timely completion of planned projects.
Kibugu and Lwebitakuri did not commence due to limited funds. Rwashamaire-Nyamunuka, due to limited funds have been planned for the successor project that is expected to begin in FY'2019/20.

Mwizi-Kabura was not done due to limited funds.

Nambirizi, and Kibaale were taken over by LV-WSAN for implementation.

Delays to complete Kambuga-II were caused by delays by the community to acquired land.

Kyegegwa-Mpara was taken-over by WMDPII.

Kajaho was taken-over by Rural Department for development.

Lwemiyaga, and Karago were not done due to limited funds.

Total	7,764,178
GoU Development	5,752,000
External Financing	2,012,178
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Construct Power lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago	Not done	Item 312104 Other Structures	Spent 190,000
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Reasons for Variation in performance

Kyegegwa-Mpara was taken-over by WMDP2.

Lwemiyaga, and Karago were not done due to limited funds.

Total	190,000
GoU Development	190,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Construction works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 77.5%, and Kasaali FSPT; 98% - ready for test running, 08 Institutional Lined-pit latrines blocks (01 block for girls, 01 block for boys in each school) were completed at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, and Bukurungo primary school (in Kainja).	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 311101 Land 312104 Other Structures	Spent 45,000 50,000 30,000 520,030
	01 water-borne toilet for Kiko TC has reached substantial completion.		
	Not done		

Reasons for Variation in performance

Non-release of the expected EU-MDG Initiative funds.

This was not done due to limited funds to commence construction for the 05 projects.

Total	645,030
GoU Development	540,000
External Financing	105,030
AIA	0
Total For SubProgramme	10,996,057
GoU Development	8,594,786
External Financing	2,401,271
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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment of salaries.	Contract staff have been recruited and paid.	Item	Spent
Procurement of consultants and contractors.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000
		211103 Allowances	6,500
		212101 Social Security Contributions	8,500
		221001 Advertising and Public Relations	15,182
		221011 Printing, Stationery, Photocopying and Binding	30,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	145,182
GoU Development	145,182
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.	6 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	Item	Spent
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	30,000
.	A sanitation and hygiene baseline census conducted in Amudat T/C.	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Insufficient funds.

Total	70,000
GoU Development	70,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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. Awareness creation for Kacheri-Lokona WSS was done. Radio talk show for community mobilization was done. 4th & 5th site meetings for construction of Amudat WSS. Training of WSSBs in Namalu, Nabilatuk, Nakapiripirit and Kapedo, Orwamuge, Abim, Alereke, Morulem. Follow meetings for community obligation and Mobilization of communities in towns under drilling.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 10,000 15,000 60,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	95,000
GoU Development	95,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the implementation of project activities purchased.	Title deed for Karamoja regional office block processed, Final land title under process. Acquired land for Kacheri-Lokona water supply and sanitation project, and in towns production Boreholes were drilled, (Morulem, Orwamuge, Nabilatuk and Namalu)	Item 311101 Land	Spent 20,000
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Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 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 312201 Transport Equipment	Spent 400,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	400,000
GoU Development	400,000
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

This activity was carried out as planned.

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	995,000

Reasons for Variation in performance

Insufficient funds hindered the implementation of this activity.

Total	995,000
GoU Development	995,000
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	Commenced construction of Kacheri-Lokona WSS physical progress at 30% and Amudat WSS at 70%.	Item	Spent
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Completed Drilling of Boreholes no1. Orwamuge, 2no.Morelem, no1.Nabilatuk, no1.Namalu.	312104 Other Structures	2,467,500
	Commenced construction of Kacheri-Lokona WSS physical progress at 30% and Amudat WSS at 70%.		
	Completed Drilling of Boreholes no1. Orwamuge, 2no.Morelem, no1.Nabilatuk, no1.Namalu.		

Reasons for Variation in performance

Additional works have slowed down the progress of the contractor.
Additional works have slowed down the progress of the contractor.

Total	2,467,500
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	2,467,500
		External Financing	0
		AIA	0
		Total For SubProgramme	4,222,682
		GoU Development	4,222,682
		External Financing	0
		AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Capital Purchases

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

Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	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
		312104 Other Structures	22,000,000

Reasons for Variation in performance

Timely release of required funds.

Total	22,000,000
GoU Development	22,000,000
External Financing	0
AIA	0
Total For SubProgramme	22,000,000
GoU Development	22,000,000
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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
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	Staff fully managed, supervised and motivated to perform planned activities; All water for production project sites monitored for compliance to Specifications and standards; All stakeholders in water for production sub-sector coordinated.	Item 211101 General Staff Salaries 221003 Staff Training 221007 Books, Periodicals & Newspapers 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 486,767 5,740 1,000 15,000 13,516
Reasons for Variation in performance			
No variance in planned outputs.			
Total			522,023
Wage Recurrent			486,767
Non Wage Recurrent			35,256
AIA			0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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; 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 (73% cumulative progress); Construction of Rwengaaju irrigation scheme in Kabarole District (12% cumulative progress); Construction of 9 communal valley tanks in Katakwi, Otuke and Apac Districts (67% cumulative progress); Construction of small scale Irrigation in the districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana, Masaka (2), Oyam, Bugiri, Soroti, Abim, Amuria, Napak, Kaabong, Alebtong, Lira and Nwoya; Construction of 106 Valley tanks creating a storage capacity of 357,420m3 using Ministry WfP Equipment in the Districts of Isingiro (20), Mbarara (25), Kiruhura (16), Lyantonde (13), Tororo (1), Soroti (1), Kaberamaido (1), Bukedea (1), Gomba (7), Kabarole (4), Kamuli (1), Kiboga (1), Katakwi (1), Kitgum (1), Kyankwanzi (4), Lwengo (3), Ntungamo (1) and Sembabule (5).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 225002 Consultancy Services- Long-term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 187,514 200,280 6,764 18,526 43,067 20,000 30,000 48,000 32,500 770,000 50,283 128,000 92,000

Reasons for Variation in performance

No variance in planned outputs.

Total	1,626,934
GoU Development	1,626,934
External Financing	0
AIA	0

Output: 02 Administration and Management Support

General Staff Salaries paid; Allowances paid; Staff trained; Books, Periodicals & Newspapers procured; Computer and Information Technology Supplies procured; Welfare and Entertainment services procured; Fuel, Lubricants and Oils procured; Vehicles maintai	Salaries and wages for contract staff paid. NSSF for contract staff paid. Security paid. Subsistence allowance for staff, equipment Operators and attendants and mechanics paid. Fuel, Lubricants and oil procured. Stationary, Printing and photocopying, periodicals procured. Office and ICT equipment maintained. Advertising for procurement of service providers and suppliers done. Internet paid. Water and Electricity bills paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 672,733 5,312 1,120 9,902 10,000 10,000 25,000 10,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	744,067
GoU Development	744,067
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures for WfP facilities established; Environment protected through watershed management around selected WfP facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara.	Utilization and management model has been developed and adopted by the users and mobilization, sensitization, training and implementation of Farmer Field Schools (FFS) demonstration gardens to foster utilization is ongoing 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.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 232,173 66,000 7,291 19,907 15,000 5,000 18,999 26,000 12,494 250,000 1,000,000 74,777 196,000 50,000

Reasons for Variation in performance

Activity is going as planned.

Total	1,973,640
GoU Development	1,973,640
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Paid for non- residential buildings.	Rent for expatriates paid.	Item 312101 Non-Residential Buildings	Spent 66,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	66,000
GoU Development	66,000
External Financing	0
AIA	0

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

Purchased ICT machinery and equipment. One (01) Photocopier purchased.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

Achieved as planned.

Total	10,000
GoU Development	10,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 77 Purchase of Specialised Machinery & Equipment

Purchased 2No. construction equipment.	One (1) set of construction equipment (Excavator and Bull dozer) was procured and delivered.	Item	Spent
		312201 Transport Equipment	500,000
		312202 Machinery and Equipment	695,700

Reasons for Variation in performance

The money released could only purchase One (1) Set of construction equipment.

Total	1,195,700
GoU Development	1,195,700
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchased furniture and fittings.	Furniture, AC, Shelves, curtains and internet for the centre office not procured.	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Awaiting completion of the New Office Block.

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

Output: 80 Construction of Bulk Water Supply Schemes

Constructed Rwengaaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.	Construction of Rwengaaaju Irrigation Scheme in Kabarole District (12% cumulative progress); Feasibility studies for Mega Irrigation Schemes around Mt. Elgon is at 20% (Inception report submitted), Mt. Rwenzori is at 20% (Inception report submitted), Agoro Hills is at 10% (Inception Phase) and South Western Highlands is at procurement (Evaluation of technical bids); 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	747,900
		281503 Engineering and Design Studies & Plans for capital works	1,658,308
		281504 Monitoring, Supervision & Appraisal of capital works	700,000
		312104 Other Structures	14,548,213

Reasons for Variation in performance

Activities are going as planned.

Total	17,654,421
GoU Development	17,654,421
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Construction of Mabira Dam in Mbarara District is at 73% cumulative progress; Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is at 20% (Inception report submitted); Construction of Nine (09) Valley tanks under the Water Supply and Sanitation Programme (WSSP) in the Districts of Otuke, Apac and Katakwi is 67% cumulative progress; Design of Seretyo Irrigation Scheme in Kween District was completed (final report submitted); Construction of 106 Valley tanks creating a storage capacity of 357,420m3 using Ministry WfP Equipment in the Districts of Isingiro (20), Mbarara (25), Kiruhura (16), Lyantonde (13), Tororo (1), Soroti (1), Kaberamaido (1), Bukedea (1), Gomba (7), Kabarole (4), Kamuli (1), Kiboga (1), Katakwi (1), Kitgum (1), Kyankwanzi (4), Lwengo (3), Ntungamo (1) and Sembabule (5).	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 500,000 366,099 1,621,350

Reasons for Variation in performance

No variance in planned outputs.

Total	2,487,449
GoU Development	866,099
External Financing	1,621,350
AIA	0
Total For SubProgramme	25,773,210
GoU Development	24,151,860
External Financing	1,621,350
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 (92% cumulative progress), Construction of small scale Irrigation systems in Oyam, Alebtong, Lira, Nwoya, Gulu, Zombo and Adjumani Districts, Construction of Six (06) Valley tanks under Water Supply and Sanitation Programme (WSSP) in Otuke District at 65% physical progress and Apac District at 51% 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 37,500 240,000 30,000 40,000

Reasons for Variation in performance

The activity is going as planned.

Total	347,500
GoU Development	347,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries, allowances paid on time; Office and ICT equipment maintained; internet & office connectivity paid; Electricity and Water bills paid; security services	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 15,480 20,000 6,880 10,000 2,400 10,000 1,600 6,000 3,000 2,000 2,000 20,000 10,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	109,360
GoU Development	109,360
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Sustainable Water for Production management systems established

Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	Established water management structures at WfP facilities of Oparomo, Ajar and Odalawang in Apac District, Anyalima-Agweng, Omito-Acwiko and Okwang-Agweng in Otuke District.	Item	Spent
		225001 Consultancy Services- Short term	206,250
		225002 Consultancy Services- Long-term	240,000
		227001 Travel inland	37,500

Inter-district coordination and engagement forum on Operation and Maintenance (O&M) of WfP facilities in Northern, Upper Central region conducted.

Implementation Support in Capacity building and dissemination of Information, Education and Communication (IEC) Materials on Sustainable Management of WfP facilities in Luweero, Nakasongola, Masindi, Otuke and Kole Districts completed. Final report submitted.

Reasons for Variation in performance

No variance in planned outputs.

Total	483,750
GoU Development	483,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired land for establishment of WfP facilities.	No land secured and no land owners compensated for construction of WfP facilities.	Item	Spent
		311101 Land	81,000

Reasons for Variation in performance

Secured land in the Districts of Kitgum, Dokolo and Oyam for construction of WfP facilities through signing of consent agreements.

Total	81,000
GoU Development	81,000
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

Achieved as planned.

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

2No. laptops, 1No. photocopier and 1No. printer procured.	Office equipment including two (2) Laptops, one (1) photocopier and one (1) Printer procured.	Item 312213 ICT Equipment	Spent 45,000
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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 and residential furniture and fittings procured and supplied.	Item 312203 Furniture & Fixtures	Spent 10,000
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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 is at 20% progress (Inception report submitted) and Geregere in Agago District is 40% progress (Technical Appraisal 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 (Situational analysis stage); Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader (Inception stage); Completed construction of four (04) Small scale Irrigation systems in Oyam, Alebtong, Lira and Nwoya, works are ongoing in the Districts of Gulu (40%), Zombo (10%) and Adjumani (10%); Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 1,740,000 2,571,949
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Reasons for Variation in performance

The activity is as planned.

Total	4,311,949
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	4,311,949
		External Financing	0
		AIA	0
		Total For SubProgramme	5,588,559
		GoU Development	5,588,559
		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 Small scale solar powered Irrigation systems in the districts of Bugiri, Soroti, Abim, Katakwi, Kaabong, Amuria, Ngora, Kamuli, Bukedea, Napak, Iganga, Tororo and Kaberamaido; Construction of fourteen (14) Windmill powered watering supply systems is at 60% cumulative progress; Construction of Six (06) Valley tanks in the districts of Soroti (1), Kaberamaido (1), Bukedea (1), Kamuli (2) and Katakwi (1) at 100% 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	50,000
		223004 Guard and Security services	36,960
		227001 Travel inland	188,104
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	60,000

Reasons for Variation in performance

No variance in planned outputs.

Total	395,064
GoU Development	395,064
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 23,636 20,000 14,700 10,000 14,000 12,000 13,800 3,000 2,000 16,000 20,000 10,000
Reasons for Variation in performance		Total	159,136
Achieved as planned.		GoU Development	159,136
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.	District review meeting successfully conducted in Soroti District; Procurement process for consultancy services to undertake implementation support and sustainable management of WfP facilities in Eastern and Karamoja region initiated, Request For Proposal (RFP) solicited; Terms of Reference (ToRs) for consultancy for design, development and radio talk shows was submitted to Contracts Committee, Request For Proposal solicited; The contract was signed for procurement of consultancy services for Watershed management of areas around constructed WfP facilities, implementation ongoing.	Item 225001 Consultancy Services- Short term	Spent 663,800
Reasons for Variation in performance		Total	663,800
Activity is going as planned.		GoU Development	663,800
		External Financing	0
		AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
Land acquisition	Request submitted to Government valuer for valuation of land for construction of small scale Irrigation scheme in Napak District and Iwemba valley tank in Bugiri District.	Item 311101 Land	Spent 50,000
Reasons for Variation in performance			
Activity is going as planned.			
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 312201 Transport Equipment	Spent 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 1 colored Printer, 3 desktops, 2 GPS, 1 Projector, 1 Video Camera, 1 laptop were procured and delivered.	Item 312213 ICT Equipment	Spent 35,000
Reasons for Variation in performance			
Achieved as planned.			
Total			35,000
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 312203 Furniture & Fixtures	Spent 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			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Improved a micro Irrigation system at Arechet dam in Karamoja Sub-region; Completed construction of Seven (07) Small scale solar powered Irrigation systems in the districts of Bugiri (1), Soroti (1), Abim (1), Amuria (1), Kaabong (2) and Napak and works are ongoing for construction of Seven (07) small scale irrigation systems in the districts of Katakwi (60% progress), Ngora (75% progress), Kamuli (25% progress), Bukedea (25% progress), Iganga (80% progress), Tororo (25% progress) and Kaberamaido (25% progress); Construction of fourteen (14) Windmill powered watering supply systems is at 60% cumulative progress; Feasibility studies for fourteen (14) Multi-purpose dams is at 20% progress (Inception report submitted); Completed construction of six (06) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli (2) and Katakwi.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 330,000 1,000,000 8,830,000

Reasons for Variation in performance

No variance in planned outputs.

Total	10,160,000
GoU Development	10,160,000
External Financing	0
AIA	0
Total For SubProgramme	11,740,000
GoU Development	11,740,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained	Monitored and supervised construction of Mabira dam in Mbarara District (73% cumulative progress); Construction of Small scale Solar powered Irrigation systems in the Districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana, Masaka, Lyantonde, Kyankwanzi, Kiboga, Mubende and Bushenyi; Construction of four (04) valley tanks in the districts of Kiboga, Gomba, Kiruhura and Kyegegwa; Nine (9) Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts.	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 160,000 30,000 30,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Achieved as planned

Total	270,000
GoU Development	270,000
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 inter connectivity; Paid Electricity and Water bills; Procured Stationary, Printing and photocopying services.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,436
		211103 Allowances	12,000
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	7,200
		223004 Guard and Security services	5,600
		223005 Electricity	2,400
		223006 Water	2,000
		227004 Fuel, Lubricants and Oils	20,000
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

No variance in planned outputs.

Total	92,036
GoU Development	92,036
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

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	Item	Spent
	225001 Consultancy Services- Short term	232,500

Reasons for Variation in performance

Total	232,500
GoU Development	232,500
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	Small office equipment including, One (1) colored Printer, One (1) scanner, One (1) desktop, Three (3) laptops, and One (1) UPS purchased.	Item 312213 ICT Equipment	Spent 40,000

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

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 the Districts of Isingiro, Mbarara, Rukiga, Masaka, Mukono, Mityana and Lwengo; Construction of Nine (9) schemes is ongoing in the Districts of Masaka (96% progress), Lyantonde (35% progress), Mbarara (45% progress), Isingiro (50% progress), Kyankwanzi (75% progress), Kiboga (75% progress), Mubende (75% progress) and Bushenyi (Two (2) schemes each at 90% progress); Construction of Mabira dam in Mbarara District is at 73% cumulative progress; Completed construction of four (04) Valley tanks in the Districts of Kiboga, Gomba, Kiruhura and Kyegegwa; Design of Multi-purpose storage dams at Kyenshama in Mbarara District is at 40% progress (Technical Appraisal stage), Kyahi and Makokwa in Gomba District is at 20% progress (Inception report submitted).	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 717,964 720,000 11,765,000
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Reasons for Variation in performance

There were land challenges in Lwengo and Isingiro Districts and the two (2) Valley tanks were taken to Gomba and Kyegegwa Districts where the land was readily available.

Total	13,202,964
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	13,202,964
		External Financing	0
		AIA	0
		Total For SubProgramme	13,857,500
		GoU Development	13,857,500
		External Financing	0
		AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
4 departmental meetings held; support to Water Management Zones provided through catchment management planning; Supervision and coordination of Water Resources Monitoring and Assessment activities.	Held 3 Departmental meetings. Provided support to Water Management Zones by participating in review of catchment management plans. 4 supervision trips were conducted and areas that need improvement identified. Water Management Zones were advised accordingly	
	211101 General Staff Salaries	535,747
	211103 Allowances	1,152
	227001 Travel inland	2,796
	227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

1 department meeting was not held because Head of Department was in the process of retirement and hence needed more time for this

Total	544,195
Wage Recurrent	535,747
Non Wage Recurrent	8,448
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

	Item	Spent
12 supervision quality assurance trips conducted; Telemetry stations operated and maintained; Water Resources monitoring stations rehabilitated.	Undertook 11 supervision and quality assurance trips in 4 water management zones. Carried out maintenance of 52 telemetry stations on 16 rivers and 4 lakes Rehabilitated/upgraded 8 Surface Water and Ground Water stations	
	211103 Allowances	1,200
	221007 Books, Periodicals & Newspapers	1,951
	223005 Electricity	5,000
	227001 Travel inland	6,235
	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

1 Quality assurance trip was not undertaken due to limited funds.

Other outputs were achieved as planned

Total	26,385
Wage Recurrent	0
Non Wage Recurrent	26,385
AIA	0
Total For SubProgramme	570,580

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	535,747
		Non Wage Recurrent	34,833
		AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
8 new drilling permits issued	10 new drilling permits issued	211101 General Staff Salaries	236,649
External correspondences promptly responded to	External correspondences promptly responded to. Inquiries on water use permits from the public properly handled.	211103 Allowances	375
Enquiries on water use permits from the public properly handled	4 Departmental meetings held and issues affecting the department properly handled	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	876
		222001 Telecommunications	375
		222002 Postage and Courier	375
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	5,840
		227004 Fuel, Lubricants and Oils	2,488

Reasons for Variation in performance

The outputs were achieved as planned. This is due to proper planning, staff commitment and availability of funds.

	Total	249,978
	Wage Recurrent	236,649
	Non Wage Recurrent	13,329
	AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
2 newspaper adverts on water resources regulation issued	2 Newspaper advert on water resources regulation issued. Operated and maintained Water Permits registry.	211101 General Staff Salaries	49,844
Water permits registry operated	Renewed 31 drilling permits	221009 Welfare and Entertainment	2,000
45 drilling permits renewed	4 supervision and quality assurance trips in Victoria, Upper Nile, Kyoga and Albert Water Management zones.	221011 Printing, Stationery, Photocopying and Binding	6,000
4 quarterly supervision trips undertaken		227001 Travel inland	5,957
		227004 Fuel, Lubricants and Oils	1,960
		228002 Maintenance - Vehicles	3,755

Reasons for Variation in performance

This was achieved as planned.

Renewal of drilling permits depends on the permit holders applications

	Total	69,516
	Wage Recurrent	49,844
	Non Wage Recurrent	19,672
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	319,494
		Wage Recurrent	286,493
		Non Wage Recurrent	33,001
		<i>AIA</i>	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 & 3 Regional Water Quality labs functional.	211101 General Staff Salaries	322,747
4 supervision & quality assurance trips undertaken	3 supervision & quality assurance trips undertaken.	221003 Staff Training	14,000
4 department meetings conducted	4 department meetings conducted	221007 Books, Periodicals & Newspapers	4,361
30 staff & 1 pensioner paid promptly	30 staff & 1 pensioner paid promptly.	221008 Computer supplies and Information Technology (IT)	5,000
3 staff facilitated to attend trainings	4 staff attended training in Cairo and India on water quality monitoring and cleaner production/Technology and integrated environment management.	222001 Telecommunications	5,000
1 water quality status report prepared & disseminated	1 water quality status report prepared & disseminated.	223004 Guard and Security services	2,000
	Prepared and submitted Q1, Q2 and Q3 Progress reports	223005 Electricity	12,000
		223006 Water	2,036
		224001 Medical Supplies	20,000
		227001 Travel inland	19,650
		227002 Travel abroad	11,662
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Space to set the laboratory in Victoria water management zone is not yet availed.

Total	423,456
Wage Recurrent	322,747
Non Wage Recurrent	100,709
<i>AIA</i>	0
Total For SubProgramme	423,456
Wage Recurrent	322,747
Non Wage Recurrent	100,709
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 correspondences promptly responded to; Enquiries on transboundary water management from the public properly handled; 4 departmental meetings held; 1 cabinet memo and other briefs prepared; Job descriptions of staff reviewed; Office of the Commissioner effectively managed; Budget and reports for the program prepared; office infrastructure and equipment provided and maintained; Capacity of staff and other stakeholders in water resources developed.	Held 4 Departmental meetings and issues for further follow up identified. External correspondences promptly responded to; Enquiries on transboundary water management from the public properly handled; 3 cabinet memo and other briefs prepared; and Reviewed Job descriptions of staff. Office of the Commissioner effectively managed . Prepared and timely submitted Budget for FY 18/19, Q1, Q2 and Q3 reports for the program . Provided and maintained office infrastructure and equipment Capacity of staff and other stakeholders in water resources built.	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications	Spent 62,374 5,000 1,000 3,975 1,000

Reasons for Variation in performance

Achieved as planned
Achieved as planned

Total	73,349
Wage Recurrent	62,374
Non Wage Recurrent	10,975
AIA	0

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

Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI,etc) promoted. Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI, etc.) promoted.	repeated output Transboundary programs and projects well managed and monitored . 2 regional meetings (LVBC and NELSAP) well-coordinated and effectively participated in. Uganda's interest in regional programmes (AMCOW, LVBC, NBI) secured and promoted through effective country participation and coordination	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,009 4,000
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Reasons for Variation in performance

Output Achieved as planned
repeated

Total	9,009
Wage Recurrent	0
Non Wage Recurrent	9,009
AIA	0
Total For SubProgramme	82,358
Wage Recurrent	62,374
Non Wage Recurrent	19,984
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Outputs Provided

Output: 01 Administration and Management support

Item	Spent
02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted.	58,333
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	4,200
225002 Consultancy Services- Long-term	111,634

Reasons for Variation in performance

Total	174,167
GoU Development	174,167
External Financing	0
AIA	0

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

Item	Spent
Implement Nakivubo channel cleaning activities	51,000
225001 Consultancy Services- Short term	51,000

Reasons for Variation in performance

Total	51,000
GoU Development	51,000
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Item	Spent
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 At least 800 hectares of degraded wetlands restored 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)	100,000
225001 Consultancy Services- Short term	100,000

Reasons for Variation in performance

Total	100,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	100,000
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

69 sub projects supported with grants and provided with technical support to implement Sustainable Land

Management interventions such as forestry, biomass energy, sanitation and apiculture.

Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed At least 20 industries trained in the 10 modules based on the RECP methodology; In-depth RECP assessments completed and RECP options identified and implemented in at least 20 industries Hydrometric equipment for monitoring of water quality and quantity fully installed National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria;

Potential areas for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped 10 Compactor Garbage trucks, 10 Excavator tractors and backhoes delivered; A fully functioning pilot waste-water treatment plant based on constructed wetland technology constructed. Kirinya Waste water treatment works rehabilitated; Sewerage maintenance equipment procured; A fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala established. Installed Ethernet infrastructure web portal developed for the UWEIKC at DWRM; One Water Quality status report on Lake Victoria Uganda; WQM Laboratory quality system fully operational.

Communities backstopped to CDD and SI sub projects; Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed

Reasons for Variation in performance

Item	Spent
263104 Transfers to other govt. Units (Current)	69,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	69,000
		GoU Development	69,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

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

Item	Spent
312203 Furniture & Fixtures	15,750

Reasons for Variation in performance

Total	15,750
GoU Development	15,750
External Financing	0
AIA	0
Total For SubProgramme	409,917
GoU Development	409,917
External Financing	0
AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water 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.	Item	Spent
DWRM annual and quarterly Work plans, budgets and reports prepared	The Institute is now fully operational and so far 4 trainings have been conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,109
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 and Q3 reportsDraft final Water Policy and water act amendment bill have been submitted to Top Policy for consideration and submission to Cabinet.Costed National Water Resources Management Strategy was updated. Final version was submitted for printing.	211103 Allowances	125,000
2 Water Policy Committee meetings held	1 Water Policy Committee meeting held	221001 Advertising and Public Relations	4,990
		221002 Workshops and Seminars	103,000
		221003 Staff Training	13,780
		221007 Books, Periodicals & Newspapers	8,996
		221008 Computer supplies and Information Technology (IT)	120,400
		221009 Welfare and Entertainment	19,893
		221011 Printing, Stationery, Photocopying and Binding	13,505
		221012 Small Office Equipment	7,779
		222001 Telecommunications	10,000
		223004 Guard and Security services	9,995
		223006 Water	7,000
		224004 Cleaning and Sanitation	10,850
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	211,997
		227002 Travel abroad	114,999
		227004 Fuel, Lubricants and Oils	197,048

Reasons for Variation in performance

Certificate of financial implications is yet to be issued by Ministry of Financial.
Principles of the water act amendment bill are yet to be approved by Cabinet

There is no variation
Limited time for extensive stakeholder consultation.

The documents to be discussed in the 2nd water policy committee were not finalized. The meeting is taking place in the first week of August

Total	1,023,341
GoU Development	301,341
External Financing	722,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Terms of Reference for the consultant have been developed. Plans to advertise are underway. Sub-catchment management plans for middle Malaba and Lower Sio of the SMM have been developed. Well-coordinated and a number of key initiatives were effectively supported including; participation in the finalization of AMCOW strategy, compilation of the AMCOW M&E WASH report, participation in the mapping of NBI key stakeholders and development of the NBI stakeholders' mini database, review and development the bilateral MoU for the management and development of WR between Egypt and Uganda, drafting and signing of the MoU between MWE and IIASA, renewal of the Host agreement for Uganda Water Partnership with UWASNET, participation in the Joint Regional Policy Steering Committee meeting and Sectoral Council of Ministers Meeting for LVBC,	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,943 4,000 4,000 1,500 1,500 240,000 56,250 10,200 48,000 8,000
Reasons for Variation in performance			
Achieved as planned. the process to procure the consultant delayed to start. and also Limited funds were released for the implementation of the plans			
Total			381,393
GoU Development			141,393
External Financing			240,000
AIA			0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	Annual hydrological year book prepared & published	Item	Spent
Forecasting and Flood Management Strategy report prepared.	preliminary reports for the Forecasting and Flood Management Strategy submitted (15%).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,778
Quality Control/Quality Assurance framework for data acquisition & processing developed	Consultant for development of the QA/QC framework for data acquisition and processing submitted	212101 Social Security Contributions	4,361
On-line telemetric monitoring system for early warning implemented	Draft Final Report and Draft Data QA/Management Manual (80%)	221002 Workshops and Seminars	12,264
State of WR report for the year 2017 prepared & published		221003 Staff Training	16,450
		221008 Computer supplies and Information Technology (IT)	11,994
		221011 Printing, Stationery, Photocopying and Binding	11,000
		221012 Small Office Equipment	11,000
	52 stations streaming data to the base station at Entebbe.	222001 Telecommunications	19,200
		225001 Consultancy Services- Short term	400,000
		227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	8,540

Reasons for Variation in performance

Funds not readily available until GIZ came in.

Delay in signing of the contract by MWE-Accounting Officer.

Achieved as planned

There were no funds earmarked for the activity.

Total	777,587
GoU Development	237,587
External Financing	540,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
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	Central Lab operated & assessed for accreditation. Remote sensing online monitoring system serviced. Draft annual water quality status report prepared. To be disseminated as part of the annual sector performance report 2018. National WQ database test run and staff trained. Data migration and update on-going Prepared 3 topical papers which were presented in the 1st Uganda Water and Environment Week held in Directorate of Water Resources in Entebbe 1 Meeting held with stakeholders to discuss action plan for Water Safety and Security Plans.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 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 42,924 5,000 4,361 12,000 4,000 1,000 15,000 45,000 18,104 40,000 7,500
Reasons for Variation in performance			
Inadequate funding to do all the outputs fully.			
		Total	194,889
		GoU Development	194,889
		External Financing	0
		AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued Performance monitoring system for Drilling Permit holders developed Licensing system for shallow well contractors developed and operational	40 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs281 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued The process has been started and the Uganda Drillers Association has been engaged to support the process. Not done Draft regulation are in place. dissemination was not done due to limited funds. 60% of 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 56% of waste water discharge permit holders complying with permit conditions. 78% water abstraction permit holders comply with permit conditions. 58% of major water reservoirs and water bodies managed and regulated according to water laws and regulation	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 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 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 42,947 41,883 10,000 8,000 1,048 9,800 10,886 9,960 1,000 1,000 20,656 40,000 1,000
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. 78% water abstraction permit holders comply with permit conditions. 60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation			
Reasons for Variation in performance			
The approach for the Licensing system for shallow well contractors is still under discussion. limited funds mapping of water users and waste water dischargers is a continuous process because new users are always coming up. Achievement was affected by the less funds released in Q2 and Q3. Over achievement was due to the more applications and funds to carry out assessments Reviewed EIAs depends on how many are submitted. limited capacity and funds Achieved as planned. the awareness campaign helped to achieve the set targets			
Total			198,179
GoU Development			198,179
External Financing			0
AIA			0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management.	coordinated and supported 4 Water Management Zones to implement Catchment based Integrated Water Resources Management.	Item	Spent
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	2,888
14 catchment management plans prepared and being used	prepared 14 catchment management plans and are being used.	221011 Printing, Stationery, Photocopying and Binding	9,788
		221012 Small Office Equipment	14,990
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	750

Reasons for Variation in performance

The outputs were achieved as planned

Total	54,416
GoU Development	54,416
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Part of Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Item	Spent
		262101 Contributions to International Organisations (Current)	630,000

Reasons for Variation in performance

Funds released were not enough to complete all our country obligation to NBI and AMCOW.

Total	630,000
GoU Development	630,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

DWRM Office block in Entebbe renovated	Office blocks in Entebbe partially renovated.	Item	Spent
		312104 Other Structures	100,000

Reasons for Variation in performance

Renovation is still ongoing for the old office blocks

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

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment procured	Laboratory extraction cabinets (4 Nos); Laboratory Air conditioners (8 No) were procured, installed and tested	Item	Spent
		312202 Machinery and Equipment	147,210

Reasons for Variation in performance

Achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	147,210
		GoU Development	147,210
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fixtures purchased	Laboratory fume cupboards were installed	Item	Spent
		312203 Furniture & Fixtures	92,250

Reasons for Variation in performance

There is no variation

Total	92,250
GoU Development	92,250
External Financing	0
AIA	0
Total For SubProgramme	3,599,265
GoU Development	2,097,265
External Financing	1,502,000
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 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	Developed Ground water data bases for 1 district 6 types of groundwater maps for 1 district prepared Report for 4 districts of (Namayingo, Buikwe, Buvuma and Gomba) prepared and disseminated to stakeholders in drilling business for use in developments	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,244
		212101 Social Security Contributions	2,112
		221002 Workshops and Seminars	16,000
		221011 Printing, Stationery, Photocopying and Binding	9,920
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	7,495

Reasons for Variation in performance

Output achieved as planned

Groundwater reports for 1 district were not prepared because there was a delay in compilation of ground water source location data

Output was not fully implemented due to delayed processing of requisition for funds

Total	110,771
GoU Development	110,771
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Groundwater quality map for each of the 6 districts prepared and disseminated 20 water samples each collected and analysed for 6 districts	Ground water maps for 6 districts of (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared to guide water developments. 20 samples for 1 district collected	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 12,524 1,389 1,000 1,000 5,200

Reasons for Variation in performance

Output achieved as planned

The collected samples were not analyzed because fund requisition for this activity was not paid

Total	21,113
GoU Development	21,113
External Financing	0
AIA	0
Total For SubProgramme	131,884
GoU Development	131,884
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; (monthly meetings held, project staff and office bills paid) Information Education and Communication materials on Water Resources Management produced.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 116,636 3,000 20,618 100,000 13,500 14,745 9,000 4,500
Component well coordinated and managed Information Education and communication materials on Water resources management produced and disseminated			

Reasons for Variation in performance

Output achieved as planned

Information Education and Communication materials on Water Resources Management and development not produced for Q4 because of delays in the procurement process

Total	281,999
GoU Development	181,999
External Financing	100,000
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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	Contract for WIS phase 1 installation and supervision signedCompleted Installation of Hydrometric network.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,317
		211103 Allowances	2,800
		212101 Social Security Contributions	7,569
		225001 Consultancy Services- Short term	400,000
		225002 Consultancy Services- Long-term	364,077
		227001 Travel inland	44,673
16 SW, 17 GW & 4 hydromet stations operated & maintained.	Operated and maintained 16 surface water, 17 groundwater and 4 hydromet network stations.		
10 new WQ monitoring stations established and maintained			
NWQ Reference Lab at Entebbe extended, upgraded & operational			

Reasons for Variation in performance

Output on-track
Consultancy for upgrading National Water Quality Laboratory deferred to FY 2018/19

Total	916,435
GoU Development	107,685
External Financing	808,750
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Implementation committee for multi-purpose water resources project in Awoja CMP operationalizedResettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	Implementation committee for multi-purpose water resources project in Awoja operationalized	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	50,000
		221003 Staff Training	15,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	11,987
		221012 Small Office Equipment	5,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	10,000
	Contract management team to support project implementation is in placeCompensation of land for project affected persons fully paidDesigns for of Middle sipi irrigation scheme reviewed and approved completed		

Reasons for Variation in performance

Output achieved as planned
Output on-track
Output achieved as planned

Total	141,237
GoU Development	141,237
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Upper Nile WMZ strategy and action plan and 4 Catchment Management Plans disseminated and operationalized Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures) Construction of Bukedea GFS (Upper Sipi System) Feasibility studies for 4 priority multi-purpose water resources investments projects from Catchment Management Plans	First review draft reports for professional editing and production of popular version of Upper Nile WMZ strategy and action plan and 5 Catchment Management Plans for Kyoga and Upper Nile WMZs have been submitted and are under review Construction of Bukedea GFS (Upper Sipi System) is at 30% level of completion. Sipi sub catchment management measures implemented; one (1) sub-catchment management committee (SCMC) for Sipi and 5 micro SMCS formed 51790 tree seedlings distributed to 474 beneficiaries 2 demonstration sites identified one in Kapchorwa and Bulambuli Proposals for feasibility studies for water resources investment projects from catchment Management Plans submitted and bids have been evaluated	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 11,250 333,271 3,750 3,731 382,321 18,000 136,757 22,500 20,000 5,000
Reasons for Variation in performance			
Output on-track Output on-track Output on-track			
			Total 941,580
			GoU Development 89,231
			External Financing 852,349
			AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete construction of Kyoga and Upper Nile WMZ office blocks 1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture	Construction of Kyoga and Upper Nile WMZ office blocks fully completed Upper Nile and Kyoga Water Management Zone offices fully furnished with furniture and IT equipment	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 50,000 795,957
Reasons for Variation in performance			
Output achieved as planned Output achieved as planned			
			Total 845,957
			GoU Development 50,000
			External Financing 795,957
			AIA 0
			Total For SubProgramme 3,127,207
			GoU Development 570,152
			External Financing 2,557,055
			AIA 0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Development Projects

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

Outputs Provided

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

Longitudinal and cross-section profiles of the various sections of River Nile produced. Capacity of staff in the development and use of the tools built.

Capacity of staff in the development and use of the tools built. Long-Term Water Planning and Water Forecasting Sub-Tools finalized.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
211103 Allowances	4,000
212101 Social Security Contributions	1,104
221003 Staff Training	50,000
221008 Computer supplies and Information Technology (IT)	10,000
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	15,953
225001 Consultancy Services- Short term	572,050
227001 Travel inland	120,000
227002 Travel abroad	7,650
227004 Fuel, Lubricants and Oils	45,000
228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	861,756
GoU Development	861,756
External Financing	0
AIA	0
Total For SubProgramme	861,756
GoU Development	861,756
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Areas where the climate change measure are to be implemented have been identified, consultancy services are being procured. Key water related ecosystems in 8 catchments restored. Catchment Management structures (Catchment Management Committees (MC) and watershed committees (WC)) for 10 catchments established and fully operational. 2 Catchment Management Plans (CMPs) for Lokok, Lokere developed and completed. draft final reports for Kagera and Kiha were submitted. 3 Regional water quality laboratories operated and maintained and operated. 45 Ground and 68 Surface Water monitoring stations maintained and operated. 90 water quality monitoring stations maintained and operated. 142 water permit applications assessed and recommendations on issuance provided. output repeated 350 Water Permit holders monitored for compliance	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 43,000 21,413 6,500 5 50,985 30,000 45,000 30,000 30,000 32,000 40,000 77,950 60,000 6,000 15,000 10,000 8,000 24,790 90,000 89,980 120,000 60,000

Reasons for Variation in performance

output repeated
 Output on track
 Delays in the selection of sites and procurement process.
 staffing gaps in the zones to carryout the activities.
 Activities still ongoing
 Achieved as planned
 Output achieved as it was planned
 The laboratory for Victoria zone is not yet personalized.
 Due to the awareness campaign that started towards the end o the quarter.

The overall performance was affected by limited funds in the previous quarters.
 sStaffing gaps to carry out permit assessments

Total	890,622
GoU Development	890,622
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 850,000

Reasons for Variation in performance

output on track

Total	850,000
GoU Development	850,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Renovate Office Buildings in Albert and Victoria Water Management Zones	The Office Buildings in Albert zone and sub office of Victoria Water Management Zone in kabale are undergoing renovation.	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 90,000 225,000
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Reasons for Variation in performance

Delayed procurement process

Total	315,000
GoU Development	315,000
External Financing	0
AIA	0
Total For SubProgramme	2,055,622
GoU Development	2,055,622
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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, bank charges, utilities, office security, office cleaning paid. Office well- managed and coordinated. Project vehicles operated and maintained. IT equipment and internet services replaced/updated. The 1st AfDB supervision mission for LEAF 11 Uganda facilitated. Half annual performance and supervision of the Project facilitated. Key technical and coordination meetings held. The 2nd National Project Steering Committee (NPSC) meeting held in Fort Portal on 14th – 15th June 2018. The M&E framework for the Project developed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 40,715 50,762 143,729 400 4,000 4,040 3,000 2,400 4,000 180,243 100,000 44,218 100,156

Reasons for Variation in performance

Total	677,664
GoU Development	119,995
External Financing	557,669
AIA	0

Output: 02 Uganda's interests in transboundary 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.	A pollution control plan for Uganda updated following the completion of the consultancy for the development of the Lakes Edward and Albert Integrated Basin Management Plan.	Item 211103 Allowances 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 6,360 94,000 14,194
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Reasons for Variation in performance

A pollution control plan for Uganda updated following the completion of the consultancy for the development of the Lakes Edward and Albert Integrated Basin Management Plan

Total	114,554
GoU Development	100,360
External Financing	14,194
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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. A field survey to select potential sites for new surface water monitoring stations conducted. Construction of 2 hydro-meteorological stations for (River Waiga and River Nsonge) commenced, works at 5% progress. Water and sanitation committees/management structures for the community toilets setup. Scope of works for catchment restoration activities in hotspot areas in the catchments within the LEA Basin under Framework Contract (Semuliki, Mitano, Mpanga, Nkusi and Muzizi Catchments) developed. Ground trothing and catchment update of the Semliki undertaken.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 228002 Maintenance - Vehicles	Spent 20,000 303,960 1,494,830 1,333

Reasons for Variation in performance

Total	2,189,108
GoU Development	282,615
External Financing	1,906,493
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	A survey and boundary opening of land for research and surveillance station at Kaiso Hoima District conducted. Activity being coordinated by NaFIRRI. Detailed designs for the surveillance station at Kaiso Hoima completed. Detailed designs for the fisheries research station completed. Procurement for the construction of 5 Landing sites and rehabilitation of the feeder roads completed (Rwenshama in Rukungiri on L.Edward, Mahyoro in Kamwenge on L.George, Kitebere in Kagadi, Mbegu in Hoima and Dei in Nebbi on L.Albert). Environmental scoping and social baseline studies conducted in the proposed landing sites. Licenses from NEMA for the construction on lake shores applied for.	Item 312104 Other Structures	Spent 1,212,537
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,212,537
		GoU Development	203,225
		External Financing	1,009,312
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Scope and requirements for starter kits for livelihood activities in Ntoroko and Kamwenge prepared. Fitting of the laboratory equipment into the van completed. A team to Mwanza facilitated to finalize structural designs and draft Technical Specifications for the research Vessel for Lake Albert. Draft bilateral agreement with harmonized legislative positions, institutional and financial requirements signed and in place. Revised bilateral fisheries agreement sent to Solicitor General for review and clearance before signature.	312201 Transport Equipment	268,600

Reasons for Variation in performance

Total	268,600
GoU Development	268,600
External Financing	0
AIA	0
Total For SubProgramme	4,491,285
GoU Development	974,795
External Financing	3,516,490
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		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,984

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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500 copies of revised Catchment Planning Guidelines are not yet printed. the process to have then revised is still ongoing,by end of the financial year, the averts for the consultancy services were ran in news papers.

Total	29,984
GoU Development	29,984
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues7 Training of Trainers (TOTs) modules and field training manuals developed	Not done. procurement for consultancy services still ongoing.7 Training of Trainers (TOTs) modules and field training manuals not developed. Global Water Partnership has started on the process.Note done. Tender documents prepared and advert run in new papersCopies can only be printed and disseminated after Professional editing and production of popular version of revised CMPs .Tender documents prepared and advert run in new papersNote done. Tender documents prepared and advert run in new papersnot done	Item	Spent
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.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,030
80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded river banks protected		211103 Allowances	10,000
50 officials at National level and 150 officials from Districts and Sub county levels trained on integration of climate change resilience and adaptation issues into development plans		212101 Social Security Contributions	6,000
		221002 Workshops and Seminars	15,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	69,975
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Achieved as planned.
 Achieved as planned
 Achieved as planned
 Delays in the procurement process
 Delays in decision making between MWE and GWP
 Training manuals have to be first developed
 Delays in the approval of tender documents by OSS.

Total	323,005
GoU Development	323,005
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	Spent
		312101 Non-Residential Buildings	50,000
		312104 Other Structures	50,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

output on truck

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

Output: 77 Purchase of Specialised Machinery & Equipment

small office equipment Procured	IT Equipment procured and delivered. distribution and allocation of the equipment is going on.	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

Achieved as planned

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	472,989
GoU Development	472,989
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Assorted awareness materials produced and disseminated.	Population, Health and Environment (PHE) IEC materials were produced and disseminated to relevant stakeholders.	Item	Spent
ENR gender strategy popularized within the Ministry and 10 District Local Government.	One ENR gender strategy popularization and dissemination workshop was held in Jinja.	221002 Workshops and Seminars	54,000
Support MDAs, LGs and Private Sector to mainstream and integrate ENR concerns in plans and programs, strategies and policies.	2 gender dissemination and capacity building workshops were held in Mbarara and Lira (27 districts participated)	221011 Printing, Stationery, Photocopying and Binding	10,000

Through the establishment of the regional offices, ENR concerns were mainstreamed in the districts of Lira, Arua, Moroto and decentralized structures under the Ministry of Water and Environment including; Upper Nile Water management zone, Technical Support Units (1,2 and 9), Water and Sanitation Development facilities and Umbrellas.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Activity was achieved as planned
Activity was achieved as planned
Activity was achieved as planned

Total	64,000
Wage Recurrent	0
Non Wage Recurrent	64,000
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

The Kalagala offset management plan implemented.
The Kalagala offset management plan implemented.
Sustainable Mountain Development Strategy implemented.

Item	Spent
221002 Workshops and Seminars	31,990
223001 Property Expenses	374,550
227001 Travel inland	11,200

Reasons for Variation in performance

Total	417,740
Wage Recurrent	0
Non Wage Recurrent	417,740
<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;

Commemorated world Environment day in Mbale, participated in the preparation of the draft Ministry of Water and Environment Sector Refugee response plan
Policy briefs for multi-lateral environment agreements, oil and gas, Kalagala off-set, forests landscape restoration mechanisms, environmental compliance for refugee settlement and host communities in the districts of Lamwo, Moyo and Koboko and one health, were prepared and discussed.

Item	Spent
221002 Workshops and Seminars	8,000
221011 Printing, Stationery, Photocopying and Binding	10,000
225001 Consultancy Services- Short term	10,000
227002 Travel abroad	26,250
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Activity achieved as planned
Activity achieved as planned
Activity was not undertaken due to budgetary constraints.

Total	60,250
Wage Recurrent	0
Non Wage Recurrent	60,250
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Oil and Gas exploration and production activities monitored. 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 multi-sectoral monitoring was undertaken in Buliisa, Hoima, Ntoroko, Nwoya and Murchison falls National park, review of ESIA for Tilenga Project was undertaken. The Tilenga project is anchored on the development of six oil fields within the Albertine graben. Compliance monitoring to private sector to ensure compliance to environmental laws and standards was undertaken in Bungungu, Ngara, Environ Serve and White Nile, Jambo tannery, Novelty Teso fruit factory and soroti-mbale-jinja-masaka and Kampala industrial parks. No improvement notice was issued because most of the assessed factories were complying.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,000 19,354 14,046

Reasons for Variation in performance

Activities were achieved as planned

Total	37,400
Wage Recurrent	0
Non Wage Recurrent	37,400
<i>AIA</i>	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.	Capacity building in negotiation skills for oil and gas management was undertaken in Tanzania. DESSS staff participated in the development of a curriculum for mainstreaming transversal themes in the operations of beneficiary organizations under ENABEL. Technical backstopping was provided to districts with refugees in Kiryandongo, Hoima and Kyegegwa. Technical backstopping for one-health activities was undertaken in Moyo and Arua	Item 221003 Staff Training	Spent 25,000
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Reasons for Variation in performance

This activity was undertaken using off budget support

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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. 4 DESSS Vehicles were maintained and serviced and fuel procured.	Item	Spent
IT equipment (computer sets and accessories, data storage disks) maintained.		211101 General Staff Salaries	159,455
Office Stationery procured.		221011 Printing, Stationery, Photocopying and Binding	7,950
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured		227001 Travel inland	7,360
Welfare and Entertainment.	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. Small office equipment were procured.	227004 Fuel, Lubricants and Oils	55,302

Reasons for Variation in performance

Activities were achieved as planned
Contract staff not recruited due to budgetary constraints

Total	230,067
Wage Recurrent	159,455
Non Wage Recurrent	70,612
AIA	0
Total For SubProgramme	834,456
Wage Recurrent	159,455
Non Wage Recurrent	675,001
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

4 national tree planting days celebrated in selected districts	Item	Spent
	221001 Advertising and Public Relations	25,000
promotional forestry materials produced.	221011 Printing, Stationery, Photocopying and Binding	15,000
	227001 Travel inland	30,000
Prepare national forestry guidelines on production and trade in charcoal.	227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50 Ha of woodlots and avenue trees planted during national tree planting days		Item	Spent
		224006 Agricultural Supplies	89,996
		227001 Travel inland	39,967

Reasons for Variation in performance

Total	129,963
Wage Recurrent	0
Non Wage Recurrent	129,963
<i>AIA</i>	0

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

Trade in charcoal streamlined and regulated.

Item	Spent
211103 Allowances	20,000
221002 Workshops and Seminars	29,898
221011 Printing, Stationery, Photocopying and Binding	39,979

Reasons for Variation in performance

Total	89,877
Wage Recurrent	0
Non Wage Recurrent	89,877
<i>AIA</i>	0

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

Field visits conducted ; reports prepared and submitted to the planning department for compilation

Item	Spent
211103 Allowances	40,000
221002 Workshops and Seminars	29,990
221011 Printing, Stationery, Photocopying and Binding	15,386
227001 Travel inland	29,990

Reasons for Variation in performance

Total	115,367
Wage Recurrent	0
Non Wage Recurrent	115,367
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.		Item	Spent
		211101 General Staff Salaries	166,832
		221009 Welfare and Entertainment	5,565
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	2,000
		223006 Water	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	20,751

Reasons for Variation in performance

	Total	207,147
	Wage Recurrent	166,832
	Non Wage Recurrent	40,315
	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	52,993

Reasons for Variation in performance

	Total	52,993
	Wage Recurrent	0
	Non Wage Recurrent	52,993
	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	685,347
	Wage Recurrent	166,832
	Non Wage Recurrent	518,515
	AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Promotion of Knowledge of Environment and Natural Resources

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. 250 copies of detailed fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) were designed, printed and disseminated; NWIS data from National Forest Authority was issued. Data collection and compilation of assorted awareness and restoration materials (e.g wetlands and the law, maps, brochures, fact sheets etc) was conducted and the materials printed and disseminated; in addition, restoration materials totalling 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
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,349
		221001 Advertising and Public Relations	5,431
		221007 Books, Periodicals & Newspapers	1,200
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225002 Consultancy Services- Long-term	100,000
		226002 Licenses	14,960
		227001 Travel inland	10,040
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Stakeholder mobilization and sensitization on cancellation of titles in wetlands was not conducted due to budgetary constraints. The procurement process for the National Wetland Information System (NWIS) Arc-GIS maintenance license is still on-going.

Total	180,980
Wage Recurrent	22,349
Non Wage Recurrent	158,631
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 gazettelement across the country;	267.81Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 267.81km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (80.6Kms), Aminkwach wetland in Dokolo 34Kms, section of Ssezibwa wetland system (44.5km) in Kalongo sub-county-Nakasongola district and a section of Lumansi-Lugogo wetland (46.71km) in Katikamu Nyimbwa sub-county and Bombo Town council in Luweero]; ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed; 387.4ha of degraded wetlands in Mbale, Katonga wetland in Gomba, Mikomago wetland in Kyanamukaaka-Masaka, hot-spots in Lubigi wetland system, wetlands in Sembabule district, 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, Sembabule, Buhweju, Kampala, and Luweero districts Coding of wetlands in the Albert Nile was undertaken in preparation for gazettelement across the country; 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 212201 Social Security Contributions 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,528 3,960 985 773,152 8,222 20,000 10,000 7,563

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Activity was achieved as planned

The over performance was due to the massive community sensitization undertaken in the various districts and increased compliance monitoring by the EPPU, staff from Wetlands management department and the various stakeholders.

The development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively was not completed due to budgetary constraints

Coding of wetlands in L. Edward Basins was halted due to the pressing need to have wetlands in Aswa and Victoria Nile coded in preparation for the new upcoming national wetlands restoration project.

Total	851,410
Wage Recurrent	27,528
Non Wage Recurrent	823,882
<i>AIA</i>	0

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

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);	Four ENR Good Governance Working Group meeting were held to revise the work plans, align water and sanitation working group indicators for monitoring, reviewed the proposed National Wetlands Project and 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, Namakwekwe wetland in Mbale, Masaka, and Lubiji wetland system	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,825
		211103 Allowances	3,998
		221002 Workshops and Seminars	9,938
		221007 Books, Periodicals & Newspapers	5,168
		222001 Telecommunications	1,232
		225002 Consultancy Services- Long-term	86,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,528

Reasons for Variation in performance

Activities were achieved as planned

Activity was achieved as planned

Total	150,689
Wage Recurrent	13,825
Non Wage Recurrent	136,864
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
117 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;	Stakeholders from Kisoro, Sheema, Ntungamo, Rubirizi, Kabale, Buhweju, Mitooma, Kanungu, Bushenyi, Rukungiri, Budaka, Mbale, Kibuku, Pallisa, Tororo, Ngora, Bukedea, Namutumba, Kaliro, Butaleja, Wakiso, Masaka, Kibale, and districts in Karamoja sub-region were inspected, monitored, supervised and coordinated for compliance to approved guidelines.	Item	Spent
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance;	86 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in areas of Matugga, Entebbe, Mayanja wetland in Makindye, Mukono, Nakyesanja wetland in Kawanda, Sezibwa wetland in Namataba. 5 EIAs and project briefs for Jinja-Kampala express highway, Cottages in Masese Jinja, fish farming in Munyonyo, Estate development in Katabi and Naalya timely reviewed and evaluated for compliance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,522
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	11 on-going projects with EIAs in Kinawataka and Nakivubo for Sewer lines, Apartment development in Katabi and Naalya, warehouses in Mbalala-Mukono, Namataba and Namanve were audited for compliance to EIA conditions. Non-compliance notices were issued to Uganda Brilliant pile industrial company L.T.D in Namanve, Runfeng Plastics company L.t.d	211103 Allowances	4,000
28 on-going projects with EIAs audited for compliance;		212201 Social Security Contributions	2,000
		221008 Computer supplies and Information Technology (IT)	4,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Annual target was not achieved due to budgetary constraints

Annual target was not achieved due to budgetary constraints

Annual target of supervising all the planned 117 local governments was not achieved due to budgetary constraints

Total	75,522
Wage Recurrent	26,522
Non Wage Recurrent	49,000
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques; 30 selected district;	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,651
	221003 Staff Training	25,599
	227001 Travel inland	3,810
	227004 Fuel, Lubricants and Oils	4,565

Reasons for Variation in performance

Training were not undertaken due to budgetary constraints.

Total	43,625
Wage Recurrent	9,651

Vote:019

Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Non Wage Recurrent	33,974
		AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>8 Wetland Management department vehicles well maintained and functional. Well maintained office and field equipment.</p> <p>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.</p> <p>Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.</p> <p>117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs</p> <p>International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; WMD staff motivated and contract staff paid.</p> <p>WMD and RSTUs equipped and functional; 2 RAMSAR site Information and Education Centers at Opet and L. George wetlands constructed;</p> <p>38 staff fully supervised and appraised to perform key result areas;</p>	<p>05 Wetland Management department vehicles were maintained and are fully functional; Office and field equipment were well maintained.</p> <p>04 quarterly technical and financial reports were prepared and submitted to PPD for consolidation;</p> <p>Environment and Natural Resources Issues Papers were prepared and presented at Local Government budgeting workshops; Four quarterly performance reports were prepared and submitted to the Policy and Planning department for consolidation. Stakeholders in wetland management including NEMA, UNRA, UIA, LGs (Wakiso-Nansana Municipality and Mukono) were effectively coordinated to monitor and restore hot-spots in Lubigi wetland system.</p> <p>Wetland Management Department quarterly performance reports for FY 2017/18, 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;</p> <p>Technical backstopping and policy guidance was provided to district local governments including Budaka, Mbale, Kibuku, Pallisa, Tororo, Ngora, Bukedea, Namutumba, kaliro, Butaleja, Wakiso, Masaka, Kibale, and districts in karamoja sub-region, to develop, District Wetland Action Plans (DWAPs), MoUs, and work plans.</p> <p>Regional conservation meetings and sessions (IPBES, COPs,) were conducted; Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid.</p> <p>WMD and RSTUs were equipped and functional; The RAMSAR site craft center at Kyojja wetland was finalized awaiting hand over to the Local governments. Preliminary assessment for the RAMSAR site craft center at Lakes George conducted.</p> <p>Four quarterly staff technical meetings were held, in which the different units of the wetland management department presented their quarterly performance reports; WMD staff performance appraisal was undertaken and forms submitted to the relevant stakeholders</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212201 Social Security Contributions</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>260,782</p> <p>29,806</p> <p>4,089</p> <p>1,985</p> <p>14,000</p> <p>2,882</p> <p>3,895</p> <p>1,000</p> <p>22,118</p> <p>16,000</p> <p>18,931</p>

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Activity was achieved as planned

Preliminary assessment for the RAMSAR site craft center at Lakes George and Opeta conducted. Construction is projected to start in FY 2018/19

Activity was achieved as planned

Activity was achieved as planned

Total	375,488
Wage Recurrent	290,589
Non Wage Recurrent	84,899
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Environment Protection Police Unit supported.	Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing.	Item	Spent
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	5 GPS machines and 2 printers were procured to support Environment Police Protection Unit (EPPU) activities. 8 vehicle tyres procured	263104 Transfers to other govt. Units (Current)	521,315

Reasons for Variation in performance

Activity was achieved as planned

The Environment Protection Police Unit (EPPU) training was not conducted due to budgetary constraints

Total	521,315
Wage Recurrent	0
Non Wage Recurrent	521,315
AIA	0
Total For SubProgramme	2,199,028
Wage Recurrent	390,463
Non Wage Recurrent	1,808,565
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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 knowledge on Climate Change and REDD+	<p>Conducted one Joint Task force meeting on 10th May, 2018 to consider and provide specialized input in the proposed assignments and to identify the steps required to undertake the internal self assessment in preparation of the R-package which will provide the basis for effective consultation with key stakeholders.</p> <p>The programme undertook one National Technical Committee meeting with the objective to conduct a self-examination by Uganda's REDD+ stakeholders to take stock of the activities implemented during the REDD+ readiness preparation phase and assessment of progress on REDD+ readiness.</p> <p>Undertook three meetings with stakeholders in the district of Arua, Lira and Mbale between the 14th to 18th May, 2018 with the aim to disseminate and popularise the Forest Investment Programme. The document was distributed and key institutions like Uganda Wildlife Authority, National Forest Authority, CSOs and NGOs participated.</p> <p>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</p> <p>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.</p> <p>Held three FIP dissemination meetings in the districts of Kabale, Hoima and Kasese in March 2018</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>60,000</p> <p>3,000</p> <p>19,956</p> <p>40,000</p> <p>11,250</p>

Reasons for Variation in performance

None

Total	134,206
GoU Development	134,206
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Key project staff (of REDD+ Implementation Unit) maintained, Support to REDD+ Committees (CCPC, NTC, Taskforces)	Staff salaries, allowances and NSSF contributions paid for the financial year 2017/18	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 100,000 15,000 3,834 52,500
Reasons for Variation in performance			
None			
Total			171,334
GoU Development			171,334
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; The World Bank technical team together with the REDD+ Secretariat conducted a technical mission between 2-6 October, 2017	Item 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,500 7,500
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Reasons for Variation in performance

None			
Total			15,000
GoU Development			15,000
External Financing			0
AIA			0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	Two staff attended UN-REDD programme on Knowledge sharing on REDD+in Nairobi Kenya	Item 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 49,930 14,942 30,000
Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	One staff attended a meeting of Forest Investment Programme pilot countries in Lao PDR		
	Two staff attended the 23rd Conference of Parties (COP23) of the United Nations Framework Convention on Climate Change (UNFCCC) 6-17 Nov. in Bonn, Germany with the main objective to prepare the requirements for implementing the Paris agreement;		
	One staff attended a regional workshop on reporting for results based REDD+ in Duala, Cameroon between 16-20th October, 2017.		
	Conducted a technical support mission to Uganda to provide training and technical assistance for Reference Scenario development and inventory of forestry resources for REDD+ Readiness, 12-17 December, 2017.		
	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		
	One Staff attended the intersession meeting of the UNFCCC in Bonn, Germany in mid May. The objective of the meeting was to discuss the implementation arrangements of the Paris Agreement		

Reasons for Variation in performance

None

Total	94,872
GoU Development	94,872
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.	2 office vehicles serviced and maintained in proper working condition; Office utilities paid and sundries procured for the financial year ending 2017/18.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 228002 Maintenance - Vehicles	Spent 19,956 4,000 4,000 4,000 3,900

Reasons for Variation in performance

None

Total	35,856
GoU Development	35,856
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 1,632,564 seedlings in the districts of Buliisa, Hoima, Rukungiri, Sheema, Manafwa, Namisindwa, Kween and Sironko located in the Albertine rift and the Mt. Elgon region to offset the carbon foot print	Item 312301 Cultivated Assets	Spent 4,000,000
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Reasons for Variation in performance

Fluctuations in the market price of seedlings as well as the variations in the requests received from clients led to the supply of more seedlings than previously envisioned

Total	4,000,000
GoU Development	4,000,000
External Financing	0
AIA	0
Total For SubProgramme	4,451,268
GoU Development	4,451,268
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project inception awareness meetings with district and local government authorities	Conducted one ENABLE youth workshop for the districts of Kasese, Nebbi and Oyam in Kasese district with the objective to create awareness and ownership for the programme by the stakeholders.	Item	Spent
Consultations to prepare catchment management plans for selected irrigation schemes undertaken	The consultant for Preparation of Catchment Management Plans held Inception workshop and also held preliminary activities including development of Maps, natural resources assessment and stakeholders' engagements.	211103 Allowances	79,954
Support to expand community radios coverage	District local governments hosting the respective irrigation schemes conducted radio talk shows on radio stations with local listener-ship to create awareness for the project.	221001 Advertising and Public Relations	97,900
		221011 Printing, Stationery, Photocopying and Binding	50,000
		225001 Consultancy Services- Short term	405,980
		227001 Travel inland	70,000
Reasons for Variation in performance		Total	703,834
Delayed procurement due to necessary administrative and procurement procedures		GoU Development	497,854
None		External Financing	205,980
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sedimentation, siltation and erosion control structures established in the irrigation schemesPreparation of local strategies for reducing the sediment load of river runoffConservation farming and Agro Forestry practices implemented in the catchment areasCommunity watershed management implementedRehabilitation of degraded buffer zones for rivers, lakes, streams	Reviewed and submitted Evaluation Report for EoI to conduct capacity building in forestry planning and management. Awaits a No Objection from NDF Bank. This consultancy includes preparation of restoration plans for landscapes and local strategies for reducing sediment load into rivers, assessment of inputs for conservation agriculture and agroforestryConsiderable progress towards preparation of Catchment Management Plans was achieved including; Discussion and approval of Inception Report presented by SMEC International Pty. Completion of the Land Use, Topographic, Slope, Soil and Population Density maps. Natural Resources Assessment and Stakeholder Engagement Reports near completion. The 2 reports will be ready by end of July 2018. Consultancy services to conduct capacity building in Agroforestry and Conservation farming, Natural Resources Based Income Generating Activities and Market identification at submission of EoI stage. Conducted community watershed management activities in the districts of Kasese, Ibanda, Bushenyi Rubirizi, Lamwo, Omoro, Masindi, Kiryandongo, Butaleja, Tororo, Albetong, Dokolo, Lira Kapchorwa, Bugiri, Amudat Budaka Undertook rehabilitation activities of degraded buffer zones of the rivers on which the irrigation schemes are being constructed. The rivers include River Mubuku in Kasese, River Manafa in Butaleja, River Ngenge in Kween and River Tochii in Oyam. The activities included the promotion of Bamboo growing along the river banks for both protection of the banks and restoration of the buffer zones	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 150,000 50,000 280,000 750,055 500,000 179,785 40,000

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures

None

Delayed procurement due to necessary administrative and procurement procedures

Total	1,949,840
GoU Development	499,785
External Financing	1,450,055
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize Project Steering Committee meetings & field tripsEstablish community forest committeesConduct Project coordination meetingsParticipatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the womenDevelopment of local forest management plans based on community priorities especially womenForestry resource inventory carried out in the catchment areas	During the reporting period, the Project Steering Committee (PSC) held 4 quarterly meetings in Kasese, Lira and Mbale districts respectively; to assess irrigation schemes' progress, challenges and the way forward for successful project implementation. Community forest committees not constitutedNPCU undertook weekly project coordination meetings to monitor the day to day implementation of project activities Conducted Participatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the women for the quarters in FY 2017/18 and for FY 2018/19The component finalized and submitted draft ToRs and EoIs for consultancy services for the development of the local forest management plansThe component finalized and submitted draft ToRs and EoIs for consultancy services for Forest Resources Assessment	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 80,000 79,827 39,864 80,000 180,000 20,000 20,000

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
 None
 Delayed procurement due to necessary administrative and procurement procedures

Total	499,691
GoU Development	499,691
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Donor supervision missions conducted Routine monitoring and supervision of project activities undertaken	African Development Bank (AfDB), from 6th -10th November 2017 to supervise FIEFOC-2.	Item	Spent
		211103 Allowances	200,000
		227001 Travel inland	40,000
	Arab Bank for Economic Development in Africa (BADEA), Appraisal Mission from 3rd – 5th April 2018 to prepare Project Appraisal Documents. The project will focus on 96 micro-irrigation schemes across the country with total funding of US\$ 15m.	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	19,881
	Islamic Development Bank (IsDB), Appraisal Mission from 16-25 August 2017. Prepared all the necessary documentation for Islamic Development Bank for review by H.E the President and Cabinet and subsequent approval by Parliament of Uganda. The project will focus on 3 Irrigation Schemes namely; Unyama, Namalu and Sipi in Amuru and Gulu, Nakapiripit and Bulambuli districts respectively with total funding of US\$ 90m.		
	Nordic Development Fund (NDF), supervision mission on 28th August 2017 to assess FIEFOC-2 Progress. Conducted 4 site inspections/field visits, where the Project Steering Committee met with contractors and beneficiary communities to discuss challenges and mitigation measures.		
Reasons for Variation in performance			
None			
			Total
			279,881
			GoU Development
			179,881
			External Financing
			100,000
			AIA
			0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Activity not undertakenAfDB Granted a No Objection to issue RFPs to the shortlisted firms for the Commodity Market SurveyReviewed Terms of Reference and Expression of Interest	Item	Spent
Procure an Agribusiness Development SpecialistGIS Specialist to support the Integrated Natural resources component procured	Notice for consultancy services for GIS database management and trainingThe consultant for the ENABLE Youth Pilot Project held Inception workshop and also made 1st call for 25 start-up enterprises in Kasese District.Activity not undertaken in financialTerms of Reference were submitted to the Bank for review and provision of no objectionConsultancies for Agro-forestry and Conservation farming is at the stage of evaluation of Expression of Interest by reporting timeThe consultant for Agribusiness Needs Assessment study submitted Interim report to NPCU for review and approval.Reviewed and submitted Evaluation report for EoIs for forestry planning and management to NDF for a No objectionAfDB Granted a No Objection to issue RFPs to the shortlisted firms for capacity building in Post-Harvest Handling and Management Evaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.AfDB Granted a No Objection to issue RFPs to the shortlisted firms for capacity building in Post- Harvest Handling and ManagementNo trainings undertakenSupplied technical backstopping to the districts in the catchment areas of Olweny, Mubuku and Doho irrigation schemes through tree planting and technical backstoppingPrepared combined (Technical + Financial proposals) Evaluation Report for training of Farmers in Irrigated Agronomy, Soil and Land Improvements in the Irrigation Schemes.Evaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.The consultant submitted a situational analysis report and proposed a management system and are undertaking registration and training of farmers in Olweny. This covers two subcounties Barr and Agali in Lira district	211103 Allowances	10,420
Youth agribusiness development pilot establishedFarmers experience exchange programUndertake Gender mainstreaming training for project beneficiariesProvision of training and skills development in agro forestry technologiesConduct a needs assessment survey for all the proposed trainingTraining and skill development in forest planning and managementTraining of farmer groups in post harvest handling & management technologiesConduct skill development in climate smart farming in irrigated areasTraining of farmers in food processing technologies and pytosanitary measuresProvision of training in conservation farmingImplementation support for sustainable farmer based institutional management of Olweny irrigation scheme provided Farmers trained on Agronomy, soil and land improvement practices Farmers trained in skills development in climate smart farming in irrigated areas Procurement of consultancy services for sustainable management of the irrigation schemes		221001 Advertising and Public Relations	87,790
		221002 Workshops and Seminars	19,950
		221003 Staff Training	20,000
		221005 Hire of Venue (chairs, projector, etc)	19,898
		221011 Printing, Stationery, Photocopying and Binding	20,000
		225001 Consultancy Services- Short term	180,000
		225002 Consultancy Services- Long-term	359,860
		227001 Travel inland	19,991
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Delayed procurement due to necessary administrative and procurement procedures

None

Procurement of consultant to establish Sustainable Farmer based institutional management will be undertaken in the subsequent financial year

Selection of farmers has not been undertaken as the schemes to be visited are yet to be completed

Total	757,909
GoU Development	757,909
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Rental of Value addition and demonstration centers for Apiculture and Fisheries	Value addition and demonstration centers for Apiculture and Fisheries will be established in the subsequent financial year	Item	Spent
National project coordination staff maintained	National Project coordination unit	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	355,999
procuredOffice stationery	staff salaries and allowances for the financial year 2017/18 paid	211103 Allowances	19,908
procuredOffice supplies and sundries	National Project coordination unit Stationery and office supplies procured	212101 Social Security Contributions	130,000
procuredMaintain Office equipment	National Project coordination unit offices supplies and sundries procured	221002 Workshops and Seminars	20,000
Maintenance of office vehicles	National Project coordination unit equipment maintained in proper working condition (projector, printer, laptops e.t.c)	221003 Staff Training	20,000
	National Project coordination unit vehicles (11) maintained in good working condition	221007 Books, Periodicals & Newspapers	19,971
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	1,340
		222001 Telecommunications	5,000
		223005 Electricity	8,000
		223006 Water	8,000
		227001 Travel inland	20,000
		227002 Travel abroad	24,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,320

Reasons for Variation in performance

None

The activity awaits the completion of preceding consultancies prior to undertaking them

Total	685,538
GoU Development	685,538
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of civil works for Olweny Irrigation scheme constructed and certificates paid Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II ongoing Construction Works for the Access Roads to the five (5) Irrigation Schemes completed Supervision 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, 92% of the works had been completed During the reporting, physical implementation ongoing at different sites with Doho-II (Butaleja) at 8.6%, Ngenge (Kween) at 27.1%, Mubuku II (Kasese) at 11.57% and Tochi (Oyam) at 10.2 % (20.5% inclusive of preliminary works). AfDB granted a No Objection for the construction of Wadelai Irrigation Scheme and facilities. 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) in advanced stages 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 June 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 35,223,300

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
None
The slow progress is attributed to limited release of funds

Total	35,223,300
GoU Development	25,313,901
External Financing	9,909,399
AIA	0

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

Office and ICT equipment furniture and fittings procured	Office and ICT equipment procured	Item 312213 ICT Equipment	Spent 19,170
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Reasons for Variation in performance

None

Total	19,170
GoU Development	19,170
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	The consultant for the ENABLE Youth Pilot Project held Inception workshop and also made 1st call for 25 start-up enterprises in Kasese District.	Item 312202 Machinery and Equipment	Spent 256,760
Reasons for Variation in performance			
None			
		Total	256,760
		GoU Development	256,760
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings procured	Office furniture and fittings will be procured next financial year.	Item 312203 Furniture & Fixtures	Spent 5,000
Reasons for Variation in performance			
Office furniture and fittings will be procured after the Project coordination unit has moved to the new premises in Luzira next financial year			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Communities supported in tree plantingAssorted seeds for tree seed orchards delivered to selected districts in the catchment areasTree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Farmers in the districts of Budaka, Butaleja, Sironko and Manafwa were inspected to assess the performance of seedlings previously provided in the March to May planting season. The main successes in survival were registered by institutions like schools. There has also been an uptake in the planting of Bamboo along the River banks of River Manafwa, River Sironko and River Sala in BudakaPrivate Nursery Operators successfully procured and are operating on framework contractCumulatively, a total of 4,226,774 seedlings were distributed to farmers in selected districts in the 4 catchment areas of Ngenge, Manafwa, Tochi and Mubuku-II covering approximately 4,227hectares.	Item 312301 Cultivated Assets	Spent 25,768,282
Reasons for Variation in performance			
		Total	25,768,282
		GoU Development	3,091,700
		External Financing	22,676,582
		AIA	0
		Total For SubProgramme	66,149,206

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	31,807,190
		External Financing	34,342,016
		AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

General staff salaries paid; Office operations effectively facilitated	General staff salaries were paid, office operations including purchase of fuel for office running, procuring telecommunications services and subscriptions, office cleaning equipment and sanitation materials, were effectively facilitated.	Item	Spent
		211101 General Staff Salaries	122,654
		222003 Information and communications technology (ICT)	9,000
		227001 Travel inland	171
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

No variations recorded

Total	139,825
Wage Recurrent	122,654
Non Wage Recurrent	17,171
AIA	0
Total For SubProgramme	139,825
Wage Recurrent	122,654
Non Wage Recurrent	17,171
AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped	Monitoring and supervision visits were undertaken in the districts of Soroti, Katakwi, Pallisa, Kumi, Bukedea, Budaka, Bududa, Bukwo, Butaleja, Otuke and Apac to assess progress of climate proofing investments in drought and flood prone areas in Uganda. Contract staff salaries were paid; Assessing sector level mainstreaming of climate change deferred to quarter three as requisition is yet to be finalized.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 388,331
Climate change data collected, processed and disseminated		212101 Social Security Contributions	43,148
Departmental reports prepared		221002 Workshops and Seminars	19,978
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	level mainstreaming of climate change deferred to quarter three as requisition is yet to be finalized.	225001 Consultancy Services- Short term	100,000
Climate change data collected, processed and disseminated	Checklists for MDAs in line with priorities indicated in the National Climate change policy were developed	227004 Fuel, Lubricants and Oils	89,313
Departmental reports prepared	Continuous/periodic M&E of all departmental activities was undertaken and a report on the findings prepared and shared with stakeholders;		
Staff and implementing partners' M&E capacity build	Contract staff salaries were paid.		
Needs assessment missions supported	Continuous/periodic M&E of all departmental activities was undertaken and a report on the findings prepared and shared with stakeholders.		
Monitoring and Evaluation tools and products developed	Baseline activities to assess the general knowledge and capacity levels of adapting and mitigating climate change at local government level were conducted in Buikwe, Kayunga, Mayuge, Bugiri, Sheema, Kamwenge, Kasese, Ibanda, Namutumba, Kaberamaido, Kapchorwa, Serere, Butaleja, Kaliro and Kamuli Districts. Departmental reports were prepared and submitted to Policy and Planning Department for consolidation. A proposal on reducing climate Change Vulnerability of Local Communities in Uganda was developed for resources mobilization.		
	Project proposal of Climate Change Project Phase two initiated yet to be finalized and submitted to MOFPED;		
	Needs assessment surveys were carried out in the districts of Luwero, Lwengo, Mpigi, Kabarole, Kiruhira, Ibanda, Abim, Pader, Oyam, Gomba, Bulisa, Kalungu, Butambala and Mityana, with the aim of assessing the need for Climate Change Awareness. Gaps were identified in various areas with a recommendation of taking a multi-stakeholder approach in handling Climate Change Awareness activities.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Activity was achieved as planned
Activities were achieved as planned
Activities were achieved as planned

Total	650,769
GoU Development	451,456
External Financing	199,313
AIA	0

Output: 02 Policy legal and institutional framework

Item	Spent
Capacities of desk officers, communities and civil society strengthened Climate Change Research Agenda defined	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.Engagement meeting/ workshop with Civil Society Organization to enhance the level of knowledge and awareness on Uganda's NDC amongst actors was conducted. Activity carried out for approximately 120 participants in Mukono, clear roles of Civil Society Organisations elaborated in NDC implementation;
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	The roles for the different stakeholders were laid out clearly in the Nationally Determined Contributions (NDC) and the NDC partnership plan signed by various donors that committed to fund activities. National validation workshops on the draft climate change Bill targeting stakeholders both National and district local government were conducted, the first consultative workshop on NCCP Bill for Central Government Officers was also carried out; MDAs engaged on NDCs conducted in Kampala and Mukono: Clear roles of MDAs in NDC implementation- Capacity gaps to implement NDCs identified and need to mobilize resources for implementation ahead of 2020The process of hiring a National consultant to undertake a baseline/project implementation plan for the third National Communication is under way
	221002 Workshops and Seminars 19,875
	225002 Consultancy Services- Long-term 100,000

Reasons for Variation in performance

The process of hiring a National consultant to undertake a baseline/project implementation plan for the third National Communication is under way
Activity is on track
Activity was achieved as planned.
Activity is on track

Total	119,875
GoU Development	19,875
External Financing	100,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Administration and Management Support			
Office operations effectively facilitated	Fuel for office running was purchased; procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided. Furniture and fittings were repaired; filing cabinets, drawers and windows were repaired; Office cleaning materials were procured	Item	Spent
Office operations effectively facilitated	Office operations were effectively facilitated through payment of utility bills and maintenance of vehicles.	211103 Allowances	8,293
Office operations effectively facilitated		221001 Advertising and Public Relations	3,470
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	10,000
		222001 Telecommunications	5,000
		223005 Electricity	2,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	9,996
		227001 Travel inland	36,124
Reasons for Variation in performance			
Activity was achieved as planned			
Activity was achieved as planned			
			Total 106,883
			GoU Development 106,883
			External Financing 0
			AIA 0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Uganda's overall climate Change Vulnerability Map for 2018 developed.	Item	Spent
Mitigation programs/ projects monitored and supervised.	Initial Draft Regional Maps for Karamoja and Bugishu sub regions developed	211103 Allowances	60,000
Regional climate change Vulnerability Mapping conducted	A meeting aimed at developing GreenHouse Gas (GHG) data sharing protocols and MoUs for the Energy, Transport, Agriculture, and forestry sectors was carried.	221002 Workshops and Seminars	70,541
Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed	A meeting aimed at developing Green House Gas (GHG) data sharing protocols and MoUs for the Energy, Transport, Agriculture, and forestry sectors was carried	221003 Staff Training	40,000
Regional climate change Vulnerability Mapping conducted	Consultancy services to develop the National Adaptation Plan Framework were advertised and the bids were awaiting approval of the contracts committee; Preparation of GCF-NAP readiness proposal with UNEP was undertaken and the final proposal submitted to GCF	225001 Consultancy Services- Short term	63,249
Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed	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. 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. Monitored climate change adaptation intervention program and project activities implemented in the Eastern and Northern Districts (Mbale, Kween, Budduda, Otuke, Katakwi and Amuria); Conducted district engagement and monitored climate change adaptation programs in the districts of Ibanda, Kamwenge, Isingiro, Sheema, Bushenyi, Rubirizi, Bundibugyo, Kabarole and Kasese.	225002 Consultancy Services- Long-term	183,669
Green House Gas (GHG) inventory system operationalised and popularized		227001 Travel inland	52,500
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	99,926
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

Activities were achieved as planned

No variations recorded

Activity is on track

Activity was not undertaken due to budgetary constraints

Activity is on track

Activity was not undertaken due to budgetary constraints

Total	612,385
GoU Development	428,716

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	183,669
		AIA	0
Output: 06 Strengthening institutional and coordination capacity			
National and international climate change obligations met	Uganda delegation was facilitated for the Bonne session meetings in May 2018. Organized preparation meetings for the Bonne sessions to discuss the outcomes of COP 23 and make preparations for COP 24; 12 thematic group meetings were held and 1 national COP 23 carried out; Three expert meetings were conducted and a government position paper developed.	Item 227002 Travel abroad	Spent 59,972
<i>Reasons for Variation in performance</i>			
Activity was achieved as planned			
Activity was achieved as planned			
		Total	59,972
		GoU Development	59,972
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Operation and maintenance works on Climate Change Resource Center facilitated	Minor office repairs were done; Replacement of door and window locks were made	Item 312104 Other Structures	Spent 10,000
<i>Reasons for Variation in performance</i>			
Activity was achieved as planned			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment purchased/repaired		Item 312201 Transport Equipment	Spent 90,000
<i>Reasons for Variation in performance</i>			
		Total	90,000
		GoU Development	90,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured and maintained	Office and ICT equipment were serviced, 1 desktop computer was procured.	Item 312213 ICT Equipment	Spent 20,000
<i>Reasons for Variation in performance</i>			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Activity was achieved as planned

	Total	20,000
GoU Development		20,000
External Financing		0
AIA		0
Total For SubProgramme		1,669,884
GoU Development		1,186,902
External Financing		482,982
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 Quarterly reports for the FY 2017/18 prepared	Ministry service Providers paid Quarter I, II and III progress performance reports for the FY 2017/18 and Final Accounts for the FY 2016/17 prepared, Non Tax Revenue collected and Financial Monitoring and Evaluation carried out as well as Procurement of works, goods and services for the Ministry done	Item	Spent
		212102 Pension for General Civil Service	2,571,406
		213004 Gratuity Expenses	504,100
		221006 Commissions and related charges	19,980
		221007 Books, Periodicals & Newspapers	9,980
		221008 Computer supplies and Information Technology (IT)	19,877
		221009 Welfare and Entertainment	15,618
		221016 IFMS Recurrent costs	9,925
		227002 Travel abroad	13,550

Reasons for Variation in performance

Done as planned

	Total	3,164,436
Wage Recurrent		0
Non Wage Recurrent		3,164,436
AIA		0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cabinet Memoranda for Water and Environment sector prepared	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.	Item	Spent
Provision of leadership to climate change issues		211101 General Staff Salaries	645,558
Staff trained		212102 Pension for General Civil Service	181,755
Coordination of technical departments for compliance to service regulations		213004 Gratuity Expenses	22,564
Resource management and accountability procedures	Implemented Resource management and accountability procedures.	221009 Welfare and Entertainment	10,000
Resource management and accountability procedures undertaken	Resource management and accountability procedures undertaken	221011 Printing, Stationery, Photocopying and Binding	3,606
		221020 IPPS Recurrent Costs	16,000
		222001 Telecommunications	21,000
		222002 Postage and Courier	375
		223004 Guard and Security services	24,000
		223005 Electricity	15,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	24,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	15,040
		228002 Maintenance - Vehicles	9,982
		228003 Maintenance – Machinery, Equipment & Furniture	24,935

Reasons for Variation in performance

Done as planned
Done as planned

Total	1,043,815
Wage Recurrent	645,558
Non Wage Recurrent	398,257
<i>AIA</i>	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	109,468
		223005 Electricity	24,000
		223006 Water	12,000
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	15,200

Reasons for Variation in performance

Done as planned

Total	162,168
Wage Recurrent	0
Non Wage Recurrent	162,168
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
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 was 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 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 16,498 25,000 15,000 34,924 36,000 10,000 14,900 15,000 33,000 18,360 6,638
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 was implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts;	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	Provided Technical support on human resources policies, plans and regulations to management and Managed Employee relations as well as Human resources wellness programs implemented		
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	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

Most of the planned activities were carried out and outputs achieved.

Done as planned

All planned was conducted and done.

All planned was undertaken

Total	225,320
Wage Recurrent	0
Non Wage Recurrent	225,320
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Provided Technical support to TSUs, 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 13,195 9,950 5,846 10,000 8,000 15,000 11,970 27,500 16,000 7,265

Reasons for Variation in performance

Carried out as planned

Total	124,726
Wage Recurrent	0
Non Wage Recurrent	124,726
<i>AIA</i>	0

Outputs Funded

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

Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministry's membership to International Organizations maintained	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 262101 Contributions to International Organisations (Current)	Spent 211,570
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Reasons for Variation in performance

Achieved as planned

Achieved as planned

Total	211,570
Wage Recurrent	0
Non Wage Recurrent	211,570
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	4,932,034
		Wage Recurrent	645,558
		Non Wage Recurrent	4,286,476
		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 Q2 and Q3 FY 2017/18 progress performance reports.. Reviewed policies and standards	Item	Spent
		211103 Allowances	10,780
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	9,980
		222001 Telecommunications	4,081
		223005 Electricity	2,000
		227001 Travel inland	10,658
		227004 Fuel, Lubricants and Oils	12,480

Reasons for Variation in performance

Done as planned

Total	63,979
Wage Recurrent	0
Non Wage Recurrent	63,979
AIA	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulation	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	36,103
		211103 Allowances	4,070
		222001 Telecommunications	4,000
		227001 Travel inland	8,117

Reasons for Variation in performance

All planned activities were carried out and outputs

Total	52,290
Wage Recurrent	36,103
Non Wage Recurrent	16,187
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 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 Iganga, Mayuge and Pallisa. Carried out field visits to districts; Kiruhura, Isingiro, Kibaale, Kyenjojo, Ntoroko, Bududa Wakiso, Butambala, Kasese and manafwa for performance monitoring ; Quarterly Steering committee meetings for WSDF- East undertaken	Item	Spent
		211103 Allowances	4,836
		221009 Welfare and Entertainment	13,121
		221012 Small Office Equipment	10,000
		222001 Telecommunications	3,200
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	11,000
		227002 Travel abroad	12,050
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	8,575

Reasons for Variation in performance

Conducted as planned

Total	87,782
Wage Recurrent	0
Non Wage Recurrent	87,782
AIA	0
Total For SubProgramme	204,051
Wage Recurrent	36,103
Non Wage Recurrent	167,948
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and submitted to the MFPED 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, Q2 and Q3 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	Spent
		211101 General Staff Salaries	165,748
		211103 Allowances	4,913
		221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	4,950
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	5,050
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.		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

No variance
No variance

Total	205,661
Wage Recurrent	165,748
Non Wage Recurrent	39,913
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Two Policy and Planning staff trained in Monitoring and Evaluation	One Policy and Planning staff (SQAQ) is undertaking an MBA course at ESAMI.	211103 Allowances	4,400
Sector performance data collected, analyzed and reports prepared and published	Carried out data collection, analysis and preparation of performance reports for; Q1, Q2 & Q3 FY 2017/18 as well as Q4 for FY 2016/17 and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.	221002 Workshops and Seminars	9,995
Training reports for interns and graduate trainees prepared and submitted	Held a Joint Sector Review at Munyonyo.	221003 Staff Training	9,980
Sector PIP updated and aligned with the NDP II for the FY 2018-19	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, Kyejongo, Ntoroko, Gulu, Lira and reports prepared and disseminated to stakeholders	221007 Books, Periodicals & Newspapers	7,978
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken 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 MFPEP. Held 4 Joint WESWG meetings. Carried out data collection, analysis and update of Presidential Pledges and NRM Government Manifesto undertakings and prepared progress performance reports.	221008 Computer supplies and Information Technology (IT)	15,000
Project Proposals for development funding reviewed and new ones prepared.		221009 Welfare and Entertainment	10,000
Joint WESWG meetings held on quarterly basis		221011 Printing, Stationery, Photocopying and Binding	15,000
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		221012 Small Office Equipment	3,516
		227001 Travel inland	32,990
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Done as planned
All planned was carried out hence no variance
All planned was implemented.

Total	119,859
Wage Recurrent	0
Non Wage Recurrent	119,859
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	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	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	221003 Staff Training	20,000
Consultant for development of the M&E framework for Water and Environment procured	A consultant developed Terms of References (ToRs) for M&E framework for Water and Environment.	225001 Consultancy Services- Short term	12,449
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		227001 Travel inland	124,983

Reasons for Variation in performance

Done as planned hence no variance

Total	239,982
Wage Recurrent	0
Non Wage Recurrent	239,982
<i>AIA</i>	0

Outputs Funded

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

1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPED and other stake holders	Prepared and submitted 1000 copies of the Sector BFP and MPS for FY 2018-19 to Members of Parliament, MFPED and other stake holders. Conducted data collection, analysis and report preparation for Q1, Q2 & Q3 and follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Item	Spent
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	5 desktop computers and computer accessories as well as a printer for Policy and Planning Department procured.	263104 Transfers to other govt. Units (Current)	397,512
Laptops and computer accessories for PPD procured			

Statistical abstract for 2016-17 prepared

Reasons for Variation in performance

Most of the planned outputs have been achieved
Preparation of Statistical abstract for 2016-17 still on going

Total	397,512
Wage Recurrent	0
Non Wage Recurrent	397,512
<i>AIA</i>	0
Total For SubProgramme	963,013
Wage Recurrent	165,748

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	797,265
		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	47,093
4 senior management meetings conducted issues raised addressed.	report was completed, costed implementation strategy plan was completed, revision of water policy was completed and Draft final Water Policy and water act amendment bill have been submitted to Top Policy for consideration and submission to Cabinet.	211103 Allowances	2,454
Cabinet papers on key water resources issues prepared	2 senior management meeting conducted. Draft cabinet paper in place and awaits certificate of financial implications from MoFPED	221009 Welfare and Entertainment	3,000
		224004 Cleaning and Sanitation	2,500
		227004 Fuel, Lubricants and Oils	6,000
		Total	61,047
		Wage Recurrent	47,093
		Non Wage Recurrent	13,954
		AIA	0

Reasons for Variation in performance

Q4 outputs were achieved as planned

Output: 03 Ministry Support Services

		Item	Spent
Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	Held Supervision & coordination meetings of the DWRM activities; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided and functional; Budgets, work plans & reports submitted timely prepared	211103 Allowances	9,141
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	9,800
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	2,000
		223004 Guard and Security services	10,000
		223005 Electricity	8,500
		223006 Water	3,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	10,000
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Achieved as planned

	Total	132,941
	Wage Recurrent	0
	Non Wage Recurrent	132,941
	<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	Part of annual subscription to NBI was paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	1,500

Reasons for Variation in performance

Inadequate funds to cover all the obligations

	Total	1,500
	Wage Recurrent	0
	Non Wage Recurrent	1,500
	<i>AIA</i>	0
	Total For SubProgramme	195,488
	Wage Recurrent	47,093
	Non Wage Recurrent	148,395
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Sector performance measurement framework developed.	Item	Spent
Relevant quarterly reports prepared		221009 Welfare and Entertainment	3,200
Performance contracts for agencies reviewed and updated	Quarter 1, 2 and 3 progress performance reports for FY 2017/18 prepared and submitted.	227004 Fuel, Lubricants and Oils	8,664
	Performance contracts for agencies reviewed and updated		

Reasons for Variation in performance

Done

	Total	11,864
	Wage Recurrent	0
	Non Wage Recurrent	11,864
	<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Government policies of environment effectively implemented	Government policies of environment effectively implemented.	Item	Spent
Technical guidance on ENR provided to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry,	211101 General Staff Salaries	37,564
Sector policies, legislation and standards reviewed and updated	Reviewed and updated sector policies, legislation and standards	211103 Allowances	1,680
		222001 Telecommunications	6,000
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	9,266

Reasons for Variation in performance

Most of the planned activities were carried out and outputs achieved

Total	60,510
Wage Recurrent	37,564
Non Wage Recurrent	22,946
AIA	0

Output: 03 Ministry Support Services

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	22,000
		213001 Medical expenses (To employees)	6,000
		221007 Books, Periodicals & Newspapers	1,748
		221008 Computer supplies and Information Technology (IT)	14,979
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	9,000
		222001 Telecommunications	3,000
		223005 Electricity	3,000
		223006 Water	6,000
		227001 Travel inland	12,070
		227002 Travel abroad	10,890
		227004 Fuel, Lubricants and Oils	8,400

Reasons for Variation in performance

Most of the planned activities were undertaken

Total	112,087
Wage Recurrent	0
Non Wage Recurrent	112,087
AIA	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)	1,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		Total For SubProgramme	185,961
		Wage Recurrent	37,564
		Non Wage Recurrent	148,397
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Reported on conformity to accounting standards.	Item	Spent
Quarterly audit reports prepared		211101 General Staff Salaries	46,150
Procurement and stores management reviewed	Conducted quarterly internal audits and prepared reports.	221003 Staff Training	24,000
Fleet management audited		221005 Hire of Venue (chairs, projector, etc)	2,873
02 Computers procured	02 laptop computers procured	221008 Computer supplies and Information Technology (IT)	5,000
	Reviewed procurement and stores management and Audited fleet management	221012 Small Office Equipment	7,900
		222001 Telecommunications	7,000
		223005 Electricity	3,000
		223006 Water	3,000
		228002 Maintenance - Vehicles	22,498

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

	Total	121,421
	Wage Recurrent	46,150
	Non Wage Recurrent	75,271
	AIA	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Carried out field monitoring of Ministry activities in the districts of Wakiso, Kitgum, Kabale and Hoima to validate plans and reports submitted	Item	Spent
Follow up on audit recommendations ensured.		221003 Staff Training	14,000
Risk management software procured		221008 Computer supplies and Information Technology (IT)	9,860
	Ensured follow up on audit recommendations.	225001 Consultancy Services- Short term	44,999
		227004 Fuel, Lubricants and Oils	21,550
		228002 Maintenance - Vehicles	13,450

Reasons for Variation in performance

Risk management software to be procured in the next financial year as funds were insufficient to procure the software.

	Total	103,859
	Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	103,859
		AIA	0
		Total For SubProgramme	225,280
		Wage Recurrent	46,150
		Non Wage Recurrent	179,130
		AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

		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	171,552
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.	Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	211103 Allowances	12,000
		221002 Workshops and Seminars	12,000
		221003 Staff Training	40,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	1,300
		221010 Special Meals and Drinks	150,000
		221011 Printing, Stationery, Photocopying and Binding	20,975
		221012 Small Office Equipment	4,800
		223004 Guard and Security services	2,400
		223005 Electricity	6,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	12,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	26,000
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	8,000

Reasons for Variation in performance

All the planned activities were implemented and outputs achieved

All the planned activities were implemented and outputs achieved

Total	521,027
Wage Recurrent	171,552
Non Wage Recurrent	349,475
AIA	0
Total For SubProgramme	521,027
Wage Recurrent	171,552
Non Wage Recurrent	349,475

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.	211101 General Staff Salaries	88,645
Monitoring implementation of the agreed undertakings for the FY2016/17 done	211103 Allowances	7,669
JWESP quarterly reports prepared	221002 Workshops and Seminars	21,840
	221003 Staff Training	20,455
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.	225001 Consultancy Services- Short term	40,000
Monitoring implementation of the agreed undertakings for the FY2016/17 done	227004 Fuel, Lubricants and Oils	10,000
JWESP quarterly reports prepared		

Reasons for Variation in performance

Total	188,609
Wage Recurrent	88,645
Non Wage Recurrent	99,964
AIA	0
Total For SubProgramme	188,609
Wage Recurrent	88,645
Non Wage Recurrent	99,964
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	Sub sector plans and budgets have been prepared. Sub sector working group meetings were held. The Joint Technical Review was conducted in Masaka.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 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 342,013 77,000 6,186 5,000 55,375 476,081 165,000 60,000 205,978 410,000 1,300,404 48,928 20,000

Reasons for Variation in performance

Total	3,171,965
GoU Development	587,429
External Financing	2,584,536
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.	HIV/AIDS training were conducted for Local Government staff in TSU 1 and 8. HIV/AIDS implementation guidelines were finalized. Software activities were done in the Local Governments. The consultant has submitted the final translated versions of the Community Resource book. 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 was continued in TSU 1 districts.	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 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 542,459 65,956 10,473 15,000 150,000 59,884 1,686,171 60,000 28,600 15,536
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	2,634,079
		GoU Development	707,592
		External Financing	1,926,487
		AIA	0

Output: 03 Ministry Support Services

Sector Capacity Development Strategy implemented; Handbook to operationalize the Sector Capacity Development strategy disseminated; Ministry communication strategy implemented. Ministry website updated and uploaded with information; MIS systems strengthened both at the Centre and LGs. Support Local Area Network and Wide Area Network; Water and Environment Sector Performance Report prepared and disseminated; Service and maintenance of all equipment in Server Rooms; IT personnel trained in CISCO networking. Districts supported in database management; Water Atlas disseminated; Local Government staff trained in data entry using the newly programmed water supply database. MWE staff trained in GIS, data management and e-documenting.

The 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. Water and Environment report 2017 was developed and disseminated. The server room equipment was fully serviced and maintained. The districts were supported in the data management mainly to do data analysis so as to ensure that the data for the Sector performance report is submitted timely.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429
211103 Allowances	32,944
212101 Social Security Contributions	5,317
221002 Workshops and Seminars	160,000
221003 Staff Training	807,492
221011 Printing, Stationery, Photocopying and Binding	66,250
225001 Consultancy Services- Short term	142,313
227001 Travel inland	22,000
227004 Fuel, Lubricants and Oils	23,800
228002 Maintenance - Vehicles	27,500

Reasons for Variation in performance

	Total	1,359,045
	GoU Development	579,053
	External Financing	779,992
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

The construction is in final stages at 99% completion.

Item	Spent
312101 Non-Residential Buildings	4,179,290
312104 Other Structures	3,708,829

Reasons for Variation in performance

	Total	7,888,119
	GoU Development	7,888,119
	External Financing	0
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	15,053,208
		GoU Development	9,762,193
		External Financing	5,291,015
		AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Short-course staff training; Forest plantations established; Project field activities carried out	211103 Allowances	80,000
Short-course staff training; Forest plantations established; Project field activities carried out	221003 Staff Training	10,000
Short-course staff training; Forest plantations established; Project field activities carried out	221009 Welfare and Entertainment	8,000
Short-course staff training; Forest plantations established; Project field activities carried out	221011 Printing, Stationery, Photocopying and Binding	16,000
Short-course staff training; Forest plantations established; Project field activities carried out	223005 Electricity	12,000
Short-course staff training; Forest plantations established; Project field activities carried out	223006 Water	4,000
Short-course staff training; Forest plantations established; Project field activities carried out	224006 Agricultural Supplies	28,515
Short-course staff training; Forest plantations established; Project field activities carried out	227001 Travel inland	54,100

Reasons for Variation in performance

Most of the planned outputs were achieved.
Carried out as planned

Total	212,615
GoU Development	212,615
External Financing	0
AIA	0

Output: 03 Ministry Support Services

	Item	Spent
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	221007 Books, Periodicals & Newspapers	15,000
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	221009 Welfare and Entertainment	17,000
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	221012 Small Office Equipment	6,750
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	227002 Travel abroad	3,000
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	227004 Fuel, Lubricants and Oils	14,980
30 hectares Trees planted; 4 hectares of Demo plots established; project fleet maintained; staff salaries paid	228001 Maintenance - Civil	157,500

Reasons for Variation in performance

7.5 hectares Trees was not planted due to long drought period but will be planted in the first season of the financial year 2018-19.

Total	221,430
GoU Development	221,430
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels	Construction extension of student dormitory reached 80% completion levels	Item	Spent
		312101 Non-Residential Buildings	1,137,000

Reasons for Variation in performance

The contract was signed in December 2017 for construction civil works to last for a period of 9 months hence the remaining 20% completion levels to be done in August 2018.

Total	1,137,000
GoU Development	1,137,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of college 30-seater staff van	The clearance has been got from Ministry of Public service and Chief Mechanical Officer from Ministry of Works and Transport to go ahead with provided vehicle specifications.	Item	Spent
		312201 Transport Equipment	150,000

Reasons for Variation in performance

The clearance has been got from Ministry of Public service and Chief Mechanical Officer from Ministry of Works and Transport to go ahead with provided vehicle specifications.

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	2 laptops, 2 printers 15 monitors and N computing system for the students' Computer Laboratory	Item	Spent
		312213 ICT Equipment	46,000
	10 computers and other ICT accessories procured		

Reasons for Variation in performance

All computers were delivered by the supplier

Total	46,000
GoU Development	46,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office Furniture	Furniture for the students' computer Laboratory was procured	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Done as planned

Total	15,000
GoU Development	15,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,782,045
		GoU Development	1,782,045
		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
Support Staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
Bank charges and operational costs	211103 Allowances	8,995
Monitoring and Supervision	212101 Social Security Contributions	6,888
Audits and Reviews	221003 Staff Training	15,000
	221008 Computer supplies and Information Technology (IT)	11,169
	221009 Welfare and Entertainment	600
	221011 Printing, Stationery, Photocopying and Binding	20,000
	222001 Telecommunications	502
	225001 Consultancy Services- Short term	1,033,266
	227001 Travel inland	29,177
	227004 Fuel, Lubricants and Oils	34,602
	228002 Maintenance - Vehicles	18,000
	228004 Maintenance – Other	302

Reasons for Variation in performance

Total	1,278,500
GoU Development	228,052
External Financing	1,050,448
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227004 Fuel, Lubricants and Oils	Spent 42,706 59,592 3,804 11,753 709 5,432

Reasons for Variation in performance

Total	427,405
GoU Development	75,000
External Financing	352,405
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 vehicles procured	Item 312201 Transport Equipment	Spent 443,000
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Reasons for Variation in performance

Total	443,000
GoU Development	443,000
External Financing	0
AIA	0
Total For SubProgramme	2,148,906
GoU Development	746,052
External Financing	1,402,854
AIA	0

GRAND TOTAL	509,484,020
Wage Recurrent	4,651,756
Non Wage Recurrent	12,770,442
GoU Development	292,696,678
External Financing	199,365,144
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Rural Water Supply and Sanitation			
<i>Recurrent Programmes</i>			
Subprogram: 05 Rural Water Supply and Sanitation			
<i>Outputs Provided</i>			
Output: 01 Back up support for O & M of Rural Water			
Carryout 2 trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs	Social mobilisation meetings held in TSU 1 region for all the 9 districts.	Item	Spent
		211103 Allowances	250
	O&M model for the improved Community Based Management System monitored in the Mubende district	221011 Printing, Stationery, Photocopying and Binding	375
Management structures for rural water supplies monitored and supported for the different GFS's		227001 Travel inland	1,936
Reasons for Variation in performance			
Achieved as planned			
Total			2,561
Wage Recurrent			0
Non Wage Recurrent			2,561
AIA			0
Output: 02 Administration and Management services			
Carryout monitoring and supervision visits to the ongoing projects	Progress of works on the GFSs of Rwebisengo Kanara, Bukwo and Nyarwodho monitored.	Item	Spent
		211101 General Staff Salaries	196,602
8 support visits carried out to each of the Technical Support Units	All 10 TSU's visited to verify the achievements/ Best of Practices	221008 Computer supplies and Information Technology (IT)	500
Quarterly Departmental Management Meeting held	documented from their respective districts. Senior Staff management meeting held for the department to strategies on how to improve service delivery in the Rural areas	221012 Small Office Equipment	1,250
		221017 Subscriptions	3,250
		222001 Telecommunications	1,500
		227001 Travel inland	812
		227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
Achieved as planned			
Total			205,164
Wage Recurrent			196,602
Non Wage Recurrent			8,562
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	132 (72 sites in public places& 60 sites in schs) climate change resilient sanitation facilities supervised and monitored in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea	Item	Spent
		211103 Allowances	250
		223005 Electricity	2,250
		227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
Achieved as planned			
Total			3,750
Wage Recurrent			0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	3,750
		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	Performance of the newly constructed tanks under Sheema development fund and Busoga Trust were monitored	Item	Spent
		221003 Staff Training	1,285
		221011 Printing, Stationery, Photocopying and Binding	780
Documentation of best practices carried out		225001 Consultancy Services- Short term	2,941

Reasons for Variation in performance

Achieved as planned

Total	5,006
Wage Recurrent	0
Non Wage Recurrent	5,006
AIA	0

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

01 NGO coordination meeting.	Quarter for reports reviewed and analysed. Annual district Performance report compiled and analysed	Item	Spent
Quarterly reports reviewed and analyzed	Quarter for reports reviewed and analysed. Annual district Performance report compiled and analysed	222001 Telecommunications	750
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Achieved as planned

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	219,481
Wage Recurrent	196,602
Non Wage Recurrent	22,879
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 HPMAAs trained and retooled.	Trained 30 Water User Committees in Mubende district.	Item	Spent
Documentation of best practices for Sub County Water and Sanitation Boards finalised	Finalised and submitted TORs for O&M framework for Rural Communities. Community Handbook reviewed and translated to various languages	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,273
Follow up on the Sub county Water and Sanitation boards in 10 districts		211103 Allowances	4,900
		212101 Social Security Contributions	5,280
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	20,000
Follow up and support the HPMAAs in 10 district local governments		227004 Fuel, Lubricants and Oils	13,359
		228002 Maintenance - Vehicles	9,941

Reasons for Variation in performance

The HPMAAs are to be retrained in a phased manner since the new community based system is being revised to a new system called Direct District Management

Total	90,753
GoU Development	90,753
External Financing	0
AIA	0

Output: 02 Administration and Management services

Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	3 site meetings held in each of the sites of Shuuku Masyoro, Bukwo II and Lirima GFS.	Item	Spent
	Inception meeting conducted for Shuku Masyoro GFS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,939
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Trained and supported all the districts of TSU 3 and TSU 4 in online reporting and planning.	211103 Allowances	2,588
	Inception report for the documentary of the water stressed areas submitted to RWSSD staff	221002 Workshops and Seminars	11,728
Talk show and a documentary aired explaining interventions in the water stressed areas		221003 Staff Training	5,000
Conduct 3 monthly site meetings each for Lirima II, Bududa II, Shuuku-Masyoro and Bukwo II GFSs under ADB-WSSP II.	3 site meetings held in each of the sites of Shuuku Masyoro, Bukwo II and Lirima GFS.	221007 Books, Periodicals & Newspapers	5,000
	Inception meeting conducted for Shuku Masyoro GFS	221008 Computer supplies and Information Technology (IT)	5,000
Conduct training and backstopping workshops to the respective districts on managing the web based planning and reporting database.	Trained and supported all the districts of TSU 3 and TSU 4 in online reporting and planning	221011 Printing, Stationery, Photocopying and Binding	14,938
		225001 Consultancy Services- Short term	375,000
Talk show and a documentary aired explaining interventions in the water stressed areas		227001 Travel inland	112,148
		227004 Fuel, Lubricants and Oils	43,876

Reasons for Variation in performance

Achieved as planned
Achieved as planned

Total	599,217
GoU Development	599,217
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Output: 03 Promotion of sanitation and hygiene education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct sanitation and hygiene promotion campaigns in the Lirima II, Bukwo II, Shuuku Matsyoro and Bududa II.	Demonstrations on construction of hygiene and sanitation facilities conducted, Extension workers trained on CLTS and sensitisation meeting conducted in Lirima GFS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,981
Local Governments trained on how to incorporate Climate Change Resilience activities in their District Development plans	Drama groups trained on sanitation and Hygiene, sanitation and hygiene campaigns conducted in Tulel and Kamet Sub counties in Bukwo GFS.	211103 Allowances	1,400
	Mobilisation and sensitisation meeting held with beneficiaries living where the pipeline is going to pass for Shuuku Mayoro GFS	212101 Social Security Contributions	4,383
		225001 Consultancy Services- Short term	30,319
		227001 Travel inland	53,288
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Achieved as planned

Total	133,370
GoU Development	133,370
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct Quarterly TSU review Meetings	TSU's ably supported the LGs in planning and budgeting for the next Financial year.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,510
Technical support given to LGs by the TSUs	District Implementation Plans incorporated in their respective Workplans.	211103 Allowances	8,060
Technical Support Units given back up by the Ministry	TSUs supported in areas of policy and	212101 Social Security Contributions	5,280
Follow up on the implementation of the District Implementation Plans		221011 Printing, Stationery, Photocopying and Binding	6,250
		227001 Travel inland	39,935
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	67,195

Reasons for Variation in performance

Achieved as planned

Total	166,230
GoU Development	166,230
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Item	Spent
Purchase of land for project sites	311101 Land	179,850

Reasons for Variation in performance

Total	179,850
GoU Development	179,850
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Construction completion of Lirima II (70%), Bududa II (100%), Bukwo II (80%), Shuuku Masyoro (50%).	Bukwo GFS:95% complete with 560 connections made, test running of the entire pipeline done,snags corrected, Shuuku Masyoro:10% complete with 10.2km of distribution laid, constructed 2 office blocks to ring him level, 4 4 toilets roofed in the project area.	Item	Spent
	Lirima GFS: 28.1% completion with 11km of the transmission mains and 7.13km of the primary distributions laid. Geotechnical investigations done at the sites of Buwakoro, Molo and Kidoko,A metal field gate fixed at the Break Pressure Tank	281503 Engineering and Design Studies & Plans for capital works	977,245
Construction completion of Lirima II (70%), Bududa II (100%), Bukwo II (80%), Shuuku Masyoro (50%).	Bukwo GFS:98% complete with 560 connections made, test running of the entire pipeline done,snags corrected, Shuuku Masyoro:10% complete with 10.2km of distribution laid, constructed 2 office blocks to ring him level, 4 4 toilets roofed in the project area.	312104 Other Structures	5,305,068
	Lirima GFS: 28.1% completion with 11km of the transmission mains and 7.13km of the primary distributions laid. Geotechnical investigations done at the sites of Buwakoro, Molo and Kidoko,A metal field gate fixed at the Break Pressure Tank		

Reasons for Variation in performance

The construction of Lirima GFS delayed to commence because there was a delay seeking clearance from Solicitor general and from ADB.
 The construction of Shuuku delayed to commenced since the contract was re-advertised and land issues with the community.
 The contractor for the Bukwo GFS mobilised very fast and was fast at implementation

Total	6,282,313
GoU Development	6,282,313
External Financing	0
AIA	0
Total For SubProgramme	7,451,734
GoU Development	7,451,734
External Financing	0
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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Outputs Provided

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

		Item	Spent
O&M structures set up for the completed systems	30 site supervision meetings conducted across the country for the new schemes under construction.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,093
Site inspection visits / site meetings held for the ongoing sites	30 site supervision meetings conducted across the country for the new schemes under construction.	211103 Allowances	12,500
Quarterly monitoring visits reports on preventive maintenance of the solar schemes		212101 Social Security Contributions	5,375
		221002 Workshops and Seminars	2,500
		221003 Staff Training	12,496
		221008 Computer supplies and Information Technology (IT)	7,500
Monthly construction supervision reports of solar schemes		221011 Printing, Stationery, Photocopying and Binding	2,500
Advertise for the construction of the 40 mini solar powered schemes		221012 Small Office Equipment	15,505
		225001 Consultancy Services- Short term	12,500
		227001 Travel inland	18,963
		227004 Fuel, Lubricants and Oils	7,375
		228002 Maintenance - Vehicles	8,725

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	157,032
GoU Development	157,032
External Financing	0
AIA	0

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

		Item	Spent
Conduct supervision and monitoring trips to 10 solar min powered piped systems.	20 defects liability period monitoring visits carried out to selected sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,995
Monitoring and coordination visits to the established WUC's for the different systems and point sources		211103 Allowances	760
		221002 Workshops and Seminars	6,550
		221011 Printing, Stationery, Photocopying and Binding	2,469
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	3,318
		227004 Fuel, Lubricants and Oils	4,173
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Achieved as planned

Total	77,764
GoU Development	77,764
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
purchased land for construction in the project area		Item 311101 Land	Spent 3,172
<i>Reasons for Variation in performance</i>			
			Total 3,172
			GoU Development 3,172
			External Financing 0
			AIA 0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
70% completion of the construction of the 40 mini solar powered schemes.	Civil works such as construction of the pump house, storage tanks, guard house, perimeter fence completed for 20/30 sites. Pumps, solar panels and investors are all imported into the country.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 4,175
Continue construction of isingiro piped water supply system (30%)	60% construction completion of Nyamiyonga Katojo WSS with 10km of transmission lines complete, erected still tank, completed 2 pumping stations Civil works such as construction of the pump house, storage tanks, guard house, perimeter fence completed for 20/30 sites. Pumps, solar panels and investors are all imported into the country. 60% construction completion of Nyamiyonga Katojo WSS with 10km of transmission lines complete, erected still tank, completed 2 pumping stations	312104 Other Structures	2,891,747
<i>Reasons for Variation in performance</i>			
The Isingiro piped water supply system is still under design approval by the French Agency that is co financing the project			
The Isingiro piped water supply system is still under design approval by the French Agency that is co financing the project			
			Total 2,895,922
			GoU Development 2,895,922
			External Financing 0
			AIA 0
Output: 81 Construction of Point Water Sources			

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 70 chronically broken down boreholes rehabilitated countrywide	47 hand pumps rehabilitated in Mubende district in 8/18 sub counties(kasambya-9, Kitenga-5, kiyini-4, Kitenga-10, Myanzi-10, Nalutuntu-9)	Item 312104 Other Structures	Spent 1,472,000
35 hand pumped Boreholes, 10production wells and 5large diameter wells Drilled and installed in selected areas in response to emergencies	72 hand pumps drilled in Gomba (10), Kayunga(4), Butaleja(5), Tororo(5), Kamuli(1), Buyende(3), wakiso (2), Kumi (3), Bukedea(3) Luwero(1), Alebtong(1), Masindi(1), Kyenjojo(1), Mubende(1), Butambala(9), Dokolo(3), Pader(2), Abim (1), Kaabong(3), Amuru(1), mukono(1), Mityana(3), Kiruhura(3), Butaleja(1), Namutumba(3). 29 Production wells constructed in Gomba (1), Pader(1), Kiruhura(6), Mubende (2),Lyantonde(1), Mayuge(4), Wakiso(1), Mukono(1), Buyende(1), Mpigi(2), Wakiso(2), Sembabule(1), Kampala(1), Kyankwanzi(2), Kiboga(1), Nakaseke(1), Mityana(1)		

Reasons for Variation in performance

Achieved as planned

Total	1,472,000
GoU Development	1,472,000
External Financing	0
AIA	0
Total For SubProgramme	4,605,890
GoU Development	4,605,890
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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Carry out advocacy meetings for O&M for the different projects.	O&M advocacy meetings in Nyaravur, Packwach and Alwi conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,996
	Nyabuhikye Kikyenkys GFS; 2 Software, planning and coordination conducted	211103 Allowances	1,512
	seedlings distributed in 7 parishes in project area.	212101 Social Security Contributions	2,098
	O&M advocacy meetings in Nyaravur, Packwach and Alwi conducted	221011 Printing, Stationery, Photocopying and Binding	13,867
	Nyabuhikye Kikyenkys GFS; 2 Software, planning and coordination conducted	225001 Consultancy Services- Short term	4,357
	seedlings distributed in 7 parishes in project area.	227001 Travel inland	4,906
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	10,750
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
			Total
			70,611
			GoU Development
			70,611
			External Financing
			0
			AIA
			0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Sanitation and Hygiene improvement campaigns in Nyarwodho II, Nyabuhikye Kikyenkye, Kahama II, Bukedea, Lukalu Kabasanda.	Nyarwodho GFS; communities assessed for WASH, Home improvement campaigns conducted, Siting of potential public sanitation sites completed in the project area.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 24,967 1,425 1,049
Assessment of households for private connections	Nyabuhikye Kikyenkye; Hygiene and sanitation Baseline survey conducted in the project area, 2256 households assessed for household connections and institutions assessed to benefit from the public sanction facility,	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	2,300 5,250
Pilot the proposed Highway sanitation Interventions	Bukedea GFS: Sites for construction of sanitation facilities identified Contract for Highway sanitation at evaluation stage, site for Public sanitation identified in Kiruhura district. Nyarwodho GFS; communities assessed for WASH, Home improvement campaigns conducted, Siting of potential public sanitation sites completed in the project area. Nyabuhikye Kikyenkye; Hygiene and sanitation Baseline survey conducted in the project area, 2256 households assessed for household connections and institutions assessed to benefit from the public sanction facility, Bukedea GFS: Sites for construction of sanitation facilities identified Contract for Highway sanitation at evaluation stage, site for Public sanitation identified in Kiruhura district.	227001 Travel inland 227004 Fuel, Lubricants and Oils	21,375 14,500

Reasons for Variation in performance

Achieved as planned

Total	70,866
GoU Development	70,866
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Profile, document and disseminate appropriate WASH approaches and Practices	Best Practises on vermiculture and grey matter reuse documented	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,157
Outputs of the 4 NGOs documented quarterly	Rainwater harvesting technology promoted in Apac, Bududa, Katakwi and Otake districts	211103 Allowances	1,002
		221011 Printing, Stationery, Photocopying and Binding	2,300
		225001 Consultancy Services- Short term	1,250
		225002 Consultancy Services- Long-term	200,000
		227004 Fuel, Lubricants and Oils	14,688
		228002 Maintenance - Vehicles	3,607

Reasons for Variation in performance

Achieved as planned

Total	247,004
GoU Development	247,004
External Financing	0
AIA	0

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

Monitoring, back up support and capacity building of water user committees of 4No.of water supply schemes	Bukedea , Rwebisengo Kanara, Nyarwodho and Nyabuhikye Kikyenke GFSs monitored and supervised. Ground breaking conducted for Rwebisengo Kanara GFS	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,152
		211103 Allowances	1,907
		212101 Social Security Contributions	1,049
		221011 Printing, Stationery, Photocopying and Binding	3,556
		225001 Consultancy Services- Short term	1,750
		227001 Travel inland	30,347
		227004 Fuel, Lubricants and Oils	16,125
		228002 Maintenance - Vehicles	59,477

Reasons for Variation in performance

Achieved as planned

Total	133,362
GoU Development	133,362
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

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 80 Construction of Piped Water Supply Systems (Rural)			
Continue with the construction of Nyarwodho, Nyabuhikye- Kikyenkye, Rwebisengo Kanara, Bukedea, Orom and Lukalu Kabasanda GFSs	Nyabuhikye- Kikyenkye- 48% complete with construction works carried out on the intake,treatment plant and intensified the distribution network. Nyarwodho- 90% complete,119 service connections made for Packwach S/county, Steel storage tanks assembled and erected in Panyango,Packwach and Ageno. Lukas Kabasanda GFS:Contract cleared by solicitor general. Bukedea GFS;15% completion with 2km of pipe line laid, rock excavation at treatment plant, commenced construction of an office block and toilet in Bulambuli district, 17km of pipes delivered to the site. Rwebisengo Kanara 50% completion with 29km of transmission mains laid and 70% construction completion of the treatment plant.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 519,800 2,412,914

Reasons for Variation in performance

construction of Orom and Lukalu GFS was not started because the main water intakes points did not have sufficient yields however alternatives have been developed and construction will commence next financial year.

Total	2,932,714
GoU Development	2,932,714
External Financing	0
AIA	0
Total For SubProgramme	3,454,558
GoU Development	3,454,558
External Financing	0
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
O&M structures for Urban Water supply systems implemented.	O&M structures for Urban Water supply systems implemented and support provided to the 6 regional Umbrella Organizations.	Item	Spent
24 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	24 towns monitored in Kyarushozi, Kyenjojo, Mukunyu, Kaija, Kamuli, Nkondo, Kisozi, Kyegegwa, Sindira, Kaliro, Bumbo, Buwambwala, Lwakhakha, Awo Bobi, Lalogi, Bubwaya, Bulumba, Budaka, Buwenge, Bukedea.	224004 Cleaning and Sanitation	1,243
		227001 Travel inland	8,751
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

These activities were carried out as planned.

Total	12,493
Wage Recurrent	0
Non Wage Recurrent	12,493
<i>AIA</i>	0

Outputs Funded

Output: 51 Investment Subsidy to national Water and Sewerage Corporation

No outputs were planned for this quarter.

Item	Spent
263104 Transfers to other govt. Units (Current)	1,599,951

Reasons for Variation in performance

These activities were carried out as planned.

Total	1,599,951
Wage Recurrent	0
Non Wage Recurrent	1,599,951
<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	1,612,445
Wage Recurrent	0
Non Wage Recurrent	1,612,445
<i>AIA</i>	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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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 reports prepared.

Results of regional performance meetings compiled and presented to stakeholders. Tariff reviews and studies carried out for schemes under the management of Umbrella Organizations.

Item	Spent
211101 General Staff Salaries	16,067
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	9,968
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

This activity was carried out as planned.

	Total	71,035
	Wage Recurrent	16,067
	Non Wage Recurrent	54,968
	AIA	0
	Total For SubProgramme	71,035
	Wage Recurrent	16,067
	Non Wage Recurrent	54,968
	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

Vote:019 Ministry of Water and Environment

QUARTER 4: 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.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,688
Reasons for Variation in performance			
This activity has been carried out as planned.			
		Total	56,688
		GoU Development	56,688
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Final report prepared and submitted.	Compilation of proposals by all facilities	Item	Spent
Final report prepared and submitted.	have been completed and submitted their	225001 Consultancy Services- Short term	175,000
Technical backstopping provided to schemes under the Eastern and South Western Umbrella Organizations.	funding proposals to the Finance Committee.	227001 Travel inland	9,970
	Result oriented management guidelines for Umbrella Organizations to be developed upon confirmation of availability of funds.	227004 Fuel, Lubricants and Oils	12,500
	Technical backstopping provided to 20no. towns of Rubuguri,Rugaaga,Rugombe Rurama, Kibuku-Tirinyi Kisozi, Kopoth, Kyere, Erussi Iceme,Itula,Kaligonzi,Rwebisengo,Rwebis hahi, Rwenshama.		

Reasons for Variation in performance

Insufficient funds hindered the execution of thus activity.
 Delays in the process of approvals.
 Insufficient funds to fix all the schemes that have faulty components.

Total	197,470
GoU Development	197,470
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 campaigns carried out in 3 no. small towns and RGCs Magale, Lefori and Kayunga.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,885
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	32,385
GoU Development	32,385
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final report prepared and submitted.	Appraisal and evaluation of performance of small towns and RGCs not carried out.	Item	Spent
6 no. Umbrella Organizations monitored and supervised.	6 no. Umbrella Organizations monitored and supervised.	211103 Allowances	2,475
24 small towns and RGCs under Umbrella Organizations monitored and supervised.	24 schemes visited in Kasekulo, Kaabong, Kachumbala, Kakingol, Kalapata, Kamod, Kati, Kayonga, Kitgum Matidi, Koboko, Koch Goma, Kubala, Kuru, Lagoro, Lalogi, Kanawat, Kapchorwa, Kapedo, Kassanda, Katende, Katugo, Kawairiri, and Kawuku.	227001 Travel inland	19,889
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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

Total	27,364
GoU Development	27,364
External Financing	0
AIA	0

Capital Purchases

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

Computers have been purchased and delivered.	Item	Spent
	312213 ICT Equipment	511

Reasons for Variation in performance

This activity has been carried out as planned.

Total	511
GoU Development	511
External Financing	0
AIA	0

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

Complete the works on Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale.	This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	100,000
		312104 Other Structures	31,258
Complete the rehabilitation of GFS schemes in Sironko, Bulambuli, Mateete RGC.	Mabaale procurement for rehabilitation has been initiated by the Manager South western Umbrella of Water and Sanitation.		
	Contract has been awarded and signed. Designs to commence.		
	Contract has been awarded and signed. Designs to commence.		
	Contract has been awarded and signed. Designs to commence.		
	Sironko and Bulambuli stand at 35% physical progress.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Delays in the procurement process.

Revision of the scope of works to be done by the contractor delayed the implementation of planned works.

Change in management of some of the schemes. Selection of new schemes to rehabilitate is ongoing.

Delays in procurement.

Total	131,258
GoU Development	131,258
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Complete power extensions made to Awo and Dzaipi.

Completed power extensions made to Awo and Dzaipi.

Item	Spent
312104 Other Structures	60,000

Reasons for Variation in performance

This activity was completed.

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0
Total For SubProgramme	505,677
GoU Development	505,677
External Financing	0
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
7 informative talk shows on Ministry's Programmes held on UBC TV.	7 Talk shows for World water week on UBC, Star TV, Record TV, Super FM and Radio Bilal.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,411
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day carried out.	Newspaper supplements prepared for World Water Day in the local dailies for World Water Week and manifesto implementation.	212101 Social Security Contributions	16,231
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	100,007
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.	Magazine published by Waterfront and Wallmark showcasing the achievements of the NRM in the Water supply and sanitation sector.	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	1,250
	Documentary prepared showing the programs being implemented by the Ministry under WSDF-E.		
	CEPA workshop held to present the inception report to stakeholders.		

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Insufficient funds hindered the execution of certain planned activities.

Total	212,399
GoU Development	212,399
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
Formulation of recommendation on amendments to the existing Tariff Policies and Guidelines to take into account revised tariff regimes	This activity was completed. Reviewed the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending and issues paper developed and presented to stakeholders including recommendations.	211103 Allowances	20,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
Staff Training and development of water utility management tools and procedures	This activity was completed. Procurement process guide for Small towns and Rural Growth Centres developed. Regional Regulation Department staff trained in the regulatory tools and framework provided for under the Water Act and NWSC Act.	225001 Consultancy Services- Short term	166,750
		227001 Travel inland	25,010
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,260

Reasons for Variation in performance

This activity was carried out as planned.

Total	243,020
GoU Development	243,020
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Item	Spent
225001 Consultancy Services- Short term	18,000

Reasons for Variation in performance

Total	18,000
GoU Development	18,000
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Monitoring visits to monitor KPIs carried out in 10 no. small towns and RGCs. Performances of NWSC and the Small Towns Water Authorities are reviewed and Performance Report Published.	Performance data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS. 1no. training carried out by the Regional Regulation staff and ITOs from Umbrella Organizations on the use of UPMIS. Monitoring visits carried out to 10. Number towns of Bukomero, Bukuya Buliisa, Busaana Busunju, Namayingo Nambale, Nambalenzi Namutumba, Agweng. Q3 performance of NWSC monitored and analyzed. Performance of Umbrella Organizations also monitored and analyzed using UPMIS.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 59,995 30,000 593 35,250 25,000

Reasons for Variation in performance

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

Total	170,838
GoU Development	170,838
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

Technical and Management Audits carried out on NWSC and Small Towns. Needs assessments, Trainings and capacity building of Regulation Department staff.	Management audits carried out in the towns of Biguli, Bukuya and Kassanda. 1 no. capacity developing activity carried out focusing on Water Safety Planning and Protection.	Item 211103 Allowances 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 100,000 59,997 20,000
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Reasons for Variation in performance

This activity was carried out as planned.

Total	189,997
GoU Development	189,997
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Evaluation completed and contract awarded, awaiting clearance from the Solicitor General.	Item	Spent
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Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

9 no. laptop computers delivered.

Item	Spent
312213 ICT Equipment	38,190

Reasons for Variation in performance

This activity was carried out as planned.

Total	38,190
GoU Development	38,190
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement to proceed upon confirmation of availability of funds.

Item	Spent
312203 Furniture & Fixtures	30,000

Office space acquired in the deconcentrated facilities.
Procurement to proceed upon confirmation of availability of funds.

Office space acquired in the deconcentrated facilities.

Reasons for Variation in performance

Procurement to proceed upon confirmation of availability of funds.

Procurement to proceed upon confirmation of availability of funds.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	902,443
GoU Development	902,443
External Financing	0
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 4: 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 and performance appraised, office establishment, running and coordination. 01 steering committee meetings held	40 staff remunerated and performance appraised, office establishment, running and coordination.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000
		211103 Allowances	30,062
01 planning meeting held	01 planning meeting held	212101 Social Security Contributions	30,000
		221001 Advertising and Public Relations	40,000
01 staff training carried Out		221002 Workshops and Seminars	47,500
		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
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	144,175
		221012 Small Office Equipment	5,000
		222001 Telecommunications	750
		222002 Postage and Courier	100
		223004 Guard and Security services	5,250
		223005 Electricity	6,075
		223006 Water	1,125
		224004 Cleaning and Sanitation	500
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	50,052
		227002 Travel abroad	32,500
		227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	23,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Additional staff recruited to complement EU-TF project

Steering committee meetings not held due to inadequate funds

Total	636,839
GoU Development	636,839
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	970 trees were planted along R.Nile and streets in Pacego, 370 trees planted in Pabbo during world Environment Day celebrations. 02 radio talk shows on environment protection and conservation were held	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 5,000

Reasons for Variation in performance

Lack of funds to commence works in the towns of Lacekocot, Paimol, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia and Apala.

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

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in Moyo, Bibia/Elegu, Padibe and Rhino Camp.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,250 2,750 22,500 5,000
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Reasons for Variation in performance

Lack of funds to commence construction in towns of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Lacekocot, Paimol

Total	41,500
GoU Development	41,500
External Financing	0
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, Lacekot, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre).	Training of masons not done	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,000 30,000 100,000 30,000 14,500
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Reasons for Variation in performance

Lack of funds to commence construction in towns of Moyo, Padibe, Bibia/Elegu, Lacekocot, Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala Atanga/Lacekocot and Paimol
No new projects commenced thus no trainings undertaken

Total	182,500
GoU Development	182,500
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 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	Monitoring and supervision for construction works was conducted for Pabbo, Loro, Pacego and former IDP camps of Namokora, Lagoro, Palabek-Ogili and Paloga, Mucwini	Item	Spent
		221002 Workshops and Seminars	11,625
		227001 Travel inland	87,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,375

Reasons for Variation in performance

Lack of funds to commence works in towns of Padibe T/C, Moyo T/C, Bibia/Elegu, Palenga, Kari, Parabong, Palabek-Ogili, Barr-Jobi, Olilim, Abia and Apala

Total	113,000
GoU Development	113,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure in 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, Apala.	Amuru district land board approved application to acquire title for Pabbo. Application for freehold titles due for approval for Kalongo Application for Namokora awaiting approval from area land committee Land surveyed and awaiting title deeds for Loro	Item	Spent
		311101 Land	33,750

Reasons for Variation in performance

Delays in approvals by districts and area land committees in approving applications

Delays by local government to provide land for development of water infrastructure

Total	33,750
GoU Development	33,750
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 80 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Completion of 40 production boreholes	281503 Engineering and Design Studies & Plans for capital works	237,104
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	312104 Other Structures	2,000,000
Complete construction of piped water systems for Moyo, Padibe, Bibia/Elegu and Rhino Camp	Preliminary designs complete for Omoro RGC	
	Not done	
Completion of piped water systems for cekot, Atanga/lackot, Paimol, Mucwini (Janan Luwum Centre), Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala.	Construction of piped water systems was completed in towns of Pabbo, Pacego, Paloga and Palabeke-Ogili	

Reasons for Variation in performance

Lacekocot and Paimol were not commenced due to inadequate funds

Lack of funds to undertake designs

KfW funding not availed to commence construction of piped water systems in Moyo T/C, Bibia/Elegu and Padibe T/C.

Rhino Camp town was taken over by KfW funding under NGO consortium

Total	2,237,104
GoU Development	2,237,104
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

	Item	Spent
02 towns connected to National Grid	312104 Other Structures	285,000
Complete rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		

Reasons for Variation in performance

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

Works were done for only 03 towns that were completed

Total	285,000
GoU Development	285,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction of sanitation facilities Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of sanitation facilities was completed in Palabek-Ogil, and Paloga.	Item	Spent
Complete construction of faecal Sludge Management Facility for Kitgum MC	Janan Luwum Centre was taken over by Kitgum local government.	281503 Engineering and Design Studies & Plans for capital works	28,000
Complete construction of sanitation facilities in 04 towns of Moyo, Padibe, Bibia/Elegu and Rhino Camp.	Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF	312104 Other Structures	85,000
Complete construction and test running in Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction of sanitation facilities complete in towns of Pabbo and Pacego		
	Not done		
	Construction of sanitation facilities complete for Mucwini		
	Construction not commenced for Lacekocot and Paimol		
	Janan Luwum Centre was taken over by Kitgum local government		

Reasons for Variation in performance

Lack of funds to commence construction in Lacekocot and Paimol

Lack of funds to construct sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala

Delayed in commencement of phase III towns of Moyo, Padibe and Bibi/Elegu

Rhino Camp to be constructed under KfW funding through NGO consortium

Lack of funds to construct sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala

Total	113,000
GoU Development	113,000
External Financing	0
AIA	0
Total For SubProgramme	3,657,693
GoU Development	3,657,693
External Financing	0
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34 staff remunerated and performance appraised, office establishment, running and coordination. 01 steering committee 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	50,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	60,000
		221003 Staff Training	4,000
		221004 Recruitment Expenses	4,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	2,000
		223004 Guard and Security services	6,000
		223005 Electricity	4,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		225001 Consultancy Services- Short term	60,000
		225002 Consultancy Services- Long-term	80,000
		227001 Travel inland	45,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

One staff (Eng. Assistant) passed on in June 2018. A new staff (IT) was posted to the branch office.

Steering committee meeting was not held due to lack of enough funds to hold the meeting

Total	585,000
GoU Development	585,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 02 Policies, Plans, standards and regulations developed			
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
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	2,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	43,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000
Reasons for Variation in performance			
All planned was done			
			Total138,000
GoU Development			138,000
External Financing			0
AIA			0
Output: 04 Backup support for Operation and Maintainance			
	Consumer PR survey for water and environment sector completed. Communication strategy for MWE regional offices finalized. O&M structures and backup support were established for piped water supply systems in 08 towns of Iziru, Busedde-Bugobya, Kapelebyong, Buyende, Namagera, Kyere, Ocapa, Nakapiripirit Kamuli Fecal sludge plant at 90% construction	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	20,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	60,000
		225002 Consultancy Services- Long-term	150,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,000
		Reasons for Variation in performance	
Kamuli Fecal sludge plant still under construction. Delayed by lack of funds to pay contractor Bulegeni and Namwiwa are still under construction			
Construction for Idudi, Bulopa, Acowa were put on hold because funding did not flow as planned.			
All planned was conducted.			
			Total349,000
GoU Development			349,000
External Financing			0

Reasons for Variation in performance

All planned was done

Reasons for Variation in performance

Kamuli Fecal sludge plant still under construction. Delayed by lack of funds to pay contractor Bulegeni and Namwiwa are still under construction

Construction for Idudi, Bulopa, Acowa were put on hold because funding did not flow as planned.

All planned was conducted.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 Improved sanitation services and hygiene

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
06 Sanitation and hygiene trainings held in towns of Buyende, Bulegeni, Namwiwa, Bulopa, Idudi and Acowa.	06 Sanitation and hygiene campaigns were conducted in Bulegeni, Buyende, Acowa, Idudi, Namwiwa, and Bulopa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	2,000
		221001 Advertising and Public Relations	4,000
	not done	221002 Workshops and Seminars	30,000
		221003 Staff Training	4,000
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		224004 Cleaning and Sanitation	12,000
		225002 Consultancy Services- Long-term	150,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Training of Masons was not achieved because GoU funds released for Q2 & 3 were insufficient and thus affected proceeding with the output. The activity is continuous in order to ensure achieving 100% sanitation coverage in the towns.

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 10 towns of Kapelebyong, Iziru, Namagera, Busedde-Bugobya, Bulegeni, Buyende, Namwiwa, Idudi phase I, Bulopa, and Acowa.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 12 piped water systems of Kyere, Ocapa, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, Idudi, Buyende, Bulopa, Acowa and Namwiwa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
Consultancy to ascertain the role of social media in creating awareness of water and sanitation services in the region	Consultancy services to assess impact of water and sanitation services in selected areas in Eastern region was completed.	211103 Allowances	2,000
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	7,000
		221003 Staff Training	25,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		225001 Consultancy Services- Short term	40,000
		225002 Consultancy Services- Long-term	300,000
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Consultancy to ascertain the role of social media in creating awareness of water and sanitation services in the region was not done due to lack of funds.

Total	564,000
GoU Development	564,000
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
		311101 Land	37,500

Reasons for Variation in performance

Land had been acquired in Q2

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDf-E regional office block in Mbale	Construction of WSDf-E regional office block in Mbale was completed	Item	Spent
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Reasons for Variation in performance

Construction of WSDf-E regional office block in Mbale was completed as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Awaiting for 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. ICT equipment for use by 3 Water supply Authorities and Private Operators in billing of water for Idudi, Bulopa, Acowa	Office ICT services maintained 01 ICT equipment for use by water supply authorities and private operator in billing of water for Namagera procured	Item	Spent
		312202 Machinery and Equipment	90,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Namwiwa and Bulegeni are still under construction

Construction works did not start for Idudi, Bulopa, and Acowa because funds were not released as planned.

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 3 towns of Idudi, Bulopa, Acowa	Electromechanical equipment in pumping stations of 01 town of Namagera installed.	Item	Spent
		312202 Machinery and Equipment	160,000

Reasons for Variation in performance

Namwiwa and Bulegeni are still under construction.

Construction works did not start for Idudi, Bulopa, Bulangira and Acowa because funds were not released as planned.

Total	160,000
GoU Development	160,000
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 3 towns of Idudi, Bulopa and Acowa	Office furniture in 01 town of Namagera procured.	Item	Spent
		312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Namwiwa and Bulegeni are still under construction

Construction works did not start for Idudi, Bulopa, and Acowa because funds were not released as planned.

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete construction works of piped water systems in 03 towns of Idudi, Bulopa and Acowa.	Construction of 01 piped water system was completed in Namagera	Item	Spent
		281502 Feasibility Studies for Capital Works	90,000
	Construction of 02 piped water Systems Bulegeni(65%) and Namwiwa(40%) towns are ongoing	281503 Engineering and Design Studies & Plans for capital works	90,000
		281504 Monitoring, Supervision & Appraisal of capital works	15,000
	Construction of piped water systems in the 03 towns not commenced Rehabilitation for Abim-Orwamuge extension (100%), Kotido transmission line (100%) were completed		
	Rehabilitation ongoing for Namwendwa Tank (35%)		
	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.

Contract for Bulopa was signed but construction has not started because funds were not adequately released as planned.

Namwiwa and Bulegeni are still under construction. Land challenges delayed start of construction works.

Design consultant for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas still under procurement
Serere TC taken over by NWSC, Bulangira awaiting release of more funds as requirement is too big.

Total	195,000
GoU Development	195,000
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes installed in 3 towns of Idudi, Bulopa, Acowa	Design review on going for 01No (Bamunanika) town.	Item	Spent
		312104 Other Structures	30,000

Reasons for Variation in performance

Namwiwa is still under construction, completed procurement process for Bulopa and awaiting confirmation of funds for the contractor to commence civil works, Idudi, Acowa and Bulangira were shifted to next financial year 2018-19, Serere was gazzatted to NWSC for management

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction of 03 public toilets in Bulopa, Acowa and Idudi.	Construction of Kamuli Faecal sludge treatment plant at 95%	Item	Spent
Construct 15 demonstration toilets in Towns of Bulopa, Acowa and Idudi.	Construction of public toilets in Bulegeni (90%), Kaliro(70%), Irundu(70%)	281503 Engineering and Design Studies & Plans for capital works	15,000
	ongoing	281504 Monitoring, Supervision & Appraisal of capital works	15,000
	Not done	312104 Other Structures	120,000

Reasons for Variation in performance

Insufficient flow of funds affected commencement of second Fecal sludge treatment plant
 Construction of public toilets in Namwiwa, Acowa, Bulopa and Idudi will be commenced after confirmation of more funds.
 Contract for construction of household demonstration facilities was put on hold awaiting release of more funds. GoU funding reduced in Q2 and Q3. Remaining donor funding was not released.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	2,698,500
GoU Development	2,698,500
External Financing	0
AIA	0

Development Projects

Project: 1130 WSDF Central

Outputs Provided

Output: 01 Administration and Management Support

45No Project staff remunerated, motivated, facilitated and performance appraised.	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,000
Office utilities and equipment, security, transport and communication maintained	211103 Allowances	20,000
	212101 Social Security Contributions	16,500
3No. Staff trainings conducted on performance appraisal, procurement and contract management and, orientation and induction of trainees.	221001 Advertising and Public Relations	5,000
	221003 Staff Training	80,000
	221007 Books, Periodicals & Newspapers	1,500
	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	80,000
	221012 Small Office Equipment	5,000
	222001 Telecommunications	15,000
	223004 Guard and Security services	15,000
	223005 Electricity	14,000
	223006 Water	2,500
	224004 Cleaning and Sanitation	40,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	40,000

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

All the planned activities were implemented and outputs achieved

Total	524,500
GoU Development	524,500
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Environment catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in 04 implementation towns	5No Site-specific Environmental & Social Management Plans (ESMPs) developed for proposed Water Supply & Sanitation projects of Kakunyu-Kiyindi, Busika-Bamunanika and Kiwoko-Butalangu and Faecal Sludge Treatment projects of Kiboga & Nakasongola	Item	Spent
		227001 Travel inland	10,000
	3No Catchment / Water Source Protection Plans developed for three Water Supply projects of Kakunyu-Kiyindi, Busika-Bamunanika and Kiwoko-Butalangu.		

Reasons for Variation in performance

The implementation of Environmental and Social Management Plans in 2 town water supply and sanitation projects of Kayunga and Busaana is still on going as there was delayed release of GoU funds.

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

Output: 04 Backup support for Operation and Maintainance

O&M trainings and formation and training of WSSBs for Busana-Kayunga.	Conducted O&M trainings and formation of WSSBs for Kalagi, Kabembe, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo, Walukuba.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

Post construction survey for Gombe, Kyabadaza, Naggalama, Kabembe, Kalagi, Kagadi, Kyakatwanga, Bugoigo and Walukuba.

Defects liability monitored for water supply systems in 10 towns (Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Kagadi, Kyakatwanga, Zigoti, Sekanyonyi, Bugoigo, Walukuba)

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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WSSBs not formed in Busana-Kayunga due to slow progress of construction works.

Pending commissioning of 8No towns Kalagi, Kabembe, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo, Walukuba.

8No towns of Kabembe, Kalagi, Naggalama, Kyakatwanga-nyamarwa, Zigoti, Sekanyonyi, Bugoigo & Walukuba awaiting commissioning to commence defects liability period.

Delayed procurement for construction of Kagadi town.

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

Output: 05 Improved sanitation services and hygiene

	Item	Spent
Hygiene and sanitation promotion conducted in 04No Towns under implementation.	6No Sanitation baseline surveys conducted in the towns of Kakunyu, Kiyindi, Busika, Bamunanika, Kiwoko and Butalangu.	221011 Printing, Stationery, Photocopying and Binding
Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the towns under implementation.	7No Women / Youth Groups selected and trained in establishment and management of tree nurseries in the towns of Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Walukuba, Zigoti and Ssekanyonyi.	
	6No Sanitation baseline surveys conducted in the towns of Kakunyu, Kiyindi, Busika, Bamunanika, Kiwoko and Butalangu.	
	7No Women / Youth Groups selected and trained in establishment and management of tree nurseries in the towns of Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Walukuba, Zigoti and Ssekanyonyi.	

Reasons for Variation in performance

Delayed procurement for construction of Kagadi town.

Busana-Kayunga town is still under construction (50%).

Busana-Kayunga town is still under construction (50%).

Kagadi town is under procurement for construction (bid evaluation stage).

Delayed procurement for construction of Kagadi town.

Busana-Kayunga town is still under construction (50%).

Busana-Kayunga town is still under construction (50%).

Kagadi town is under procurement for construction (bid evaluation stage).

Total	20,000
GoU Development	20,000

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Guide community and local authorities on land requirements for water supply and sanitation works for 04 towns of Butemba, Nalukonge, Kikandwa and Kasambya.	Guided community and local authorities on land requirements for water supply and sanitation works for 04No towns of Butemba, Nalukonge, Kikandwa and Kasambya.	Item	Spent
		225001 Consultancy Services- Short term	59,998

Reasons for Variation in performance

10No towns of Kabembe, Kalagi, Nagalama, Kabwoya, Kyakatwanga-Nyamarwa, Kikyusa, Zigoti, Sekanyonyi, Bugoigo and Walukuba wait commissioning.

Total	59,998
GoU Development	59,998
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

nil	Acquired land for water supply systems in 4No. Towns of Busiika and Bamunanika, Kiwoko and Butalangu.	Item	Spent
		311101 Land	50,000

Reasons for Variation in performance

Design review on going for 01No (Bamunanika) town.

Total	50,000
GoU Development	50,000
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 (50%).	Item	Spent
		312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Construction of WSDF-C Office Block Phase II on-going (50%).

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

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

Complete procurement of office computers	Office and ICT equipment and software purchased for Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.	Item	Spent

Reasons for Variation in performance

Office and ICT equipment as well as software purchased for the completed towns

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of submersible pumps, pipes, fittings and water meters for water supply systems.	Procured fittings and meters for towns of Kikyusa, Kiwenda, Migeera, Kiboga, Kakooze, Katuugo and Bullisa.	Item 312202 Machinery and Equipment	Spent 200,000
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Reasons for Variation in performance

Submersible pumps, pipes, fittings and water meters procured for the completed town water supply systems

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Complete procurement of office furniture	Office and Residential Furniture and fittings purchased for Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.	Item	Spent
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Reasons for Variation in performance

Office and ICT equipment and software purchased for the completed towns

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Completed construction of 3No. Towns of Namulonge, Kiwenda and Kabwoya and commenced construction of Busiika town.	Item	Spent
Completed drilling of 25No production wells in WSDF- Central region		
Completed construction of 14No. Towns of Kikyusa, Kyakatwanga, Kabwoya, Bugoigo, Walukuba, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Gombe and Kyabadaza.		

Reasons for Variation in performance

Delayed development of water resources in Bamunanika town.
Construction still ongoing in Busaana-Kayunga (50% progress)

Kagadi town is under procurement for construction (bid evaluation stage) due to delayed development of water resources.

All the planned production wells were drilled as per the plan.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Complete construction of 02 faecal sludge management facilities in Nakasongola and Kiboga.	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga commenced.	312104 Other Structures	150,000
	Completed construction of 12No public toilets in towns of Gombe (2) Kyabadaza (2), Kabembe (1), Naggalama (1), Kabwoya (2), Kiwenda (1), Sekanyonyi (2) and Zigoti (1).		
	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga commenced.		

Reasons for Variation in performance

Construction of public toilets still on-going in towns of Bugoigo (2) and Walukuba(1).

Failure to acquire more land for the second public water borne toilet in some towns such Zigoti.

Kagadi town is still under procurement for construction (bid evaluation stage) hence (6) public water borne toilets to be constructed.

Construction of public toilets still on-going in towns of Bugoigo (2) and Walukuba(1).

Failure to acquire more land for the second public water borne toilet in some towns such Zigoti.

Kagadi town is still under procurement for construction (bid evaluation stage) hence (6) public water borne toilets to be constructed.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	1,244,498
GoU Development	1,244,498
External Financing	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Kinawataka pre-treatment and pumping system • Handling snags identified at substantial completion • Monitoring system operations	Overall project progress is about 52%. 91% Network laid Works ongoing in Kasokoso and Shoprite.	Item 312104 Other Structures	Spent 50,000,072
Nakivubo and Kinawataka sewers • Handling snags identified at substantial completion • Monitoring system operations	Construction of Digesters is ongoing. -Project is 98% complete with pre commissioning of the plant ongoing.		
Nakivubo Waste Water Treatment Plant Project • Handling snags identified at substantial completion • Monitoring system operations			

Reasons for Variation in performance

Delayed payments of Contractor's certified IPCs has generally slowed progress of works on site and this has resulted in time extension up to 22nd December 2018.

-Delay in obtaining KCCA permit.
-URA has stopped granting us tax exemptions.

Delayed 'no objection' for the addendum from KfW

Total	50,000,072
GoU Development	50,000,072
External Financing	0
AIA	0
Total For SubProgramme	50,000,072
GoU Development	50,000,072
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

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)	3,424
		211103 Allowances	4,866
		212101 Social Security Contributions	2,451
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	750

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	26,491
GoU Development	26,491
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 Namyingo.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	12,500
227004 Fuel, Lubricants and Oils	6,250
228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Completion and handover of towns to NWSC.

Total	25,000
GoU Development	25,000
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 Namyingo.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,100
221011 Printing, Stationery, Photocopying and Binding	1,250
227001 Travel inland	10,021
227004 Fuel, Lubricants and Oils	6,250
228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	19,871
GoU Development	19,871
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue with the process of designing LVWATSAN III towns of Bugadde and Gomba. Design completion stands at 100%	Social Economic Surveys completed. Bukakata construction carried out to 100% completion. Namayingo Town WSS, physical progress stands at 95%.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	200,000
		312104 Other Structures	300,000
Continue construction of Namayingo Town WSS, physical progress stands at 75%. 1 no. defects liability monitoring of Bukakata and Mayuge.	1 no. defects liability monitoring of Bukakata and Mayuge.		

Reasons for Variation in performance

Increased rate of mobilization by the contractor.
delays in the procurement of the consultant.
This activity was carried out as planned.
This activity was carried out as planned.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Defects liability monitoring of Bukakata and Mayuge fecal sludge and solid waste disposal facilities.	Defects liability monitoring of Bukakata and Mayuge fecal sludge and solid waste disposal facilities.	Item	Spent
		312104 Other Structures	131,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	131,500
GoU Development	131,500
External Financing	0
AIA	0
Total For SubProgramme	702,862
GoU Development	702,862
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
New Water Treatment Plant, Katosi • Construction of civil structures at 50%	-Request for Proposal from AfD RFP to be issued to shortlisted bidders.	Item 312104 Other Structures	Spent 30,256
Kampala Water Network Improvement & Extension • Pipe laying at 50% progress	Negotiations for works contract were held on 22nd May 2018. Joint site visit with UNRA along Katosi Mukono road held -Final version of the MOU completed -Pipe orders placed -Final designs for geonailing at Sonde reservoir sent to contract. Data and asset registers compiled and updated.		

Reasons for Variation in performance

Delayed Issuance of no objection by DPs.
Delayed Issuance of no objection by DPs
This activity was carried out as planned.

Total	30,256
GoU Development	30,256
External Financing	0
AIA	0
Total For SubProgramme	30,256
GoU Development	30,256
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 held in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 48,302 10,275 6,250 11,000
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Reasons for Variation in performance

This activity was carried out as planned.

Total	75,827
GoU Development	75,827
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 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 Kumi-Nyero-Ngora Katwe-Kabatoro, Rukungiri, Koboko.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 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	4,800
		221008 Computer supplies and Information Technology (IT)	303
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	7,290
		227004 Fuel, Lubricants and Oils	18,250
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	33,893
GoU Development	33,893
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	Item	Spent
Catchment Management and Source Protection Plan implemented and disseminated.	Catchment Management and Source Protection Plan implemented.	221008 Computer supplies and Information Technology (IT)	2,504
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	2,500
		225001 Consultancy Services- Short term	50,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

This activity was carried out as planned.

Implementation and dissemination of Catchment Management and Source Protection Plan in the towns of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe have been prioritised under IWMDP.

Monitoring of ESMP in the towns of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe has been prioritised under IWMDP.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	67,504
		GoU Development	67,504
		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, Pallisa, Kumi-Nyero-Ngora, and Koboko. ESIA and Rap completed in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, and Koboko.	Item 311101 Land	Spent 319,506
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Reasons for Variation in performance

ESIA and RAP for the rest of the towns to be completed under the next phase of the project.
ESIA and RAP for the rest of the towns to be completed under the next phase of the project.

Total	319,506
GoU Development	319,506
External Financing	0
AIA	0

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

Office desktop computers procured	Item 312213 ICT Equipment	Spent 30,000
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Reasons for Variation in performance

This activity was carried out as planned.

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

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

Complete construction and technical commissioning of Pallisa and Kumi-Ngora-Nyero.	Katwe-Kabatoro is at 95%, Rukungiri 88%, Koboko is at 90% physical progress. Kumi is at 88% Pallisa has been constructed up to 85% physical progress.	Item	Spent
Continue construction of Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe up 20%	Katwe-Kabatoro is at 95%, Rukungiri 88%, Koboko is at 90% physical progress. Kumi is at 88% Pallisa has been constructed up to 85% physical progress.		

Reasons for Variation in performance

Additional works in the project towns have slowed down the contractor.

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

Additional works in the project towns have slowed down the contractor.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	526,730
		GoU Development	526,730
		External Financing	0
		AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Pay staff salaries, Office bills and maintenance, Office Coordination and Running	Staff salaries, and all the office utility bills have been paid up to 30th June 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000
	01 training on Human Resource Development by MWE-HR was conducted for all staff of MWE-SW regional office.	211103 Allowances	11,000
01 Quarterly meeting held		221001 Advertising and Public Relations	3,500
		221003 Staff Training	1
Prepare 01 Quarterly progressive Reports.	01 quarterly meeting held	228002 Maintenance - Vehicles	7,999
01 Steering Committee Meeting held.	01 quarterly progressive report has been prepared.		

Reasons for Variation in performance

No Steering Committee Meeting this fiscal year due to limited funds.

Total	232,500
GoU Development	232,500
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

	Item	Spent
Four news supplements were booked and published in different media houses.	221002 Workshops and Seminars	22,500
Three bill boards designed and installed in Kabale, Fortportal and Mbarara for the period of one year.	222001 Telecommunications	2,500
	227001 Travel inland	12,500
	228002 Maintenance - Vehicles	12,500
visibility items like t-shirts, work shirts, branded clocks, umbrellas and plaques were procured, designed and delivered		
A framework contract for a advertisement and media management have been finalized and call-off orders underway.		

Reasons for Variation in performance

Non-release of the expected EU-MDG Initiative funds affected the completion of Kambuga, Kiko, and Karago. ,
Non-release of the expected EU-MDG Initiative funds affected the completion of Kambuga, Kiko, and Karago.

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

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 Improved sanitation services and hygiene

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

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18
221002 Workshops and Seminars	12,714
221003 Staff Training	6,000
227001 Travel inland	6,250
227004 Fuel, Lubricants and Oils	18

Reasons for Variation in performance

Sanitation trainings and hand-washing campaigns were not conducted in Rwashamaire-Nyamunuka, due to limited funds and have been planned for the successor project that is expected to begin in FY'2019/2020.

Kihiki TC, Lwemiyaga, and Karago sanitation services were not conducted due to limited funds while Kyegegwa-Mpara was taken over by WMDPII.

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

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

Conduct monthly site meetings /supervision visits, Support to Umbrella Organisations and follow-up on the activities of Water Boards and Water Operators in 05 towns of Kambuga, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.

Site meetings were held, 03 meetings in each of the towns: Buyamba, Kambuga, Ishongororo and Kasaali.
Test-running activities achieved in Kaliiro, Nsiika, Kainja, Sanga, and Kashaka-Bubaare.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
212101 Social Security Contributions	2,500
225001 Consultancy Services- Short term	7,500

Reasons for Variation in performance

Kyegegwa-Mpara was taken-over for implementation under the WMDPII project.

Kajaho was taken over for development by Rural Department.

Lwemiyaga WSS, and Karago phase-I construction works did not commence due to limited funds.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Secure Land for Kyegegwa-Mpara Source and Lwemiyaga

Land to host the source, booster stations and the reservoir in Lwemiyaga is being processed.

Item	Spent
281502 Feasibility Studies for Capital Works	2,500
311101 Land	80,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Payment for compensation not complete for Kasaali due to limited funds.

Kyegegwa-Mpara was taken-over by WMDPIL.

Total	82,500
GoU Development	82,500
External Financing	0
AIA	0

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

	Item	Spent
Complete construction in 05 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Kihihi Town Council Extension. Constructed up to 100% completion level,	281502 Feasibility Studies for Capital Works 69,000
Complete designing 05 designs: Mwizi-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Initial design processes, and topographic surveys were completed for 09 STs/RGCs of Bethlehem, Kibaale, Nyakashaka, Nambirizi, Kisinga/Kagando/Kiburara, Kinyamaseke, Bukinda, Rubirizi, and Rushango.	311101 Land 7,000
	03 towns Substantially completed handed-over: Kainja, Nsiika, and Kashaka-Bubaare.	312104 Other Structures 465,725
	05 towns at different completion levels: Buyamba; 89%, Kiko; 95%, Kambuga phase-I; 90%, Ext. Kihiki TC; 98%, Kambuga phase-II; 59%.	

Reasons for Variation in performance

Non-release of the expected EU funds has affected the timely completion of planned projects.

Non-release of the expected EU funds has affected the timely completion of planned projects.

Kibugu and Lwebitakuri did not commence due to limited funds. Rwashamaire-Nyamunuka, due to limited funds have been planned for the successor project that is expected to begin in FY'2019/20.

Mwizi-Kabura was not done due to limited funds.

Nambirizi, and Kibaale were taken over by LV-WSAN for implementation.

Delays to complete Kambuga-II were caused by delays by the community to acquired land.

Kyegegwa-Mpara was taken-over by WMDPIL.

Kajaho was taken-over by Rural Department for development.

Lwemiyaga, and Karago were not done due to limited funds.

Total	541,725
GoU Development	541,725
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Extend power lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago	Not done	Item 312104 Other Structures	Spent 82,500
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Reasons for Variation in performance

Kyegegwa-Mpara was taken-over by WMDP2.

Lwemiyaga, and Karago were not done due to limited funds.

Total	82,500
GoU Development	82,500
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); 77.5%, and Kasaali FSPT; 98% - ready for test running	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works	Spent 45,000 25,000
Not done	311101 Land	15,000
	312104 Other Structures	161,250

Reasons for Variation in performance

Non-release of the expected EU-MDG Initiative funds.

This was not done due to limited funds to commence construction for the 05 projects.

Total	246,250
GoU Development	246,250
External Financing	0
AIA	0
Total For SubProgramme	1,285,475
GoU Development	1,285,475
External Financing	0
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 contract staff salaries.	Contract staff have been recruited and paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 2,500 1,625 2,125 5,000 7,500
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Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	18,750
		GoU Development	18,750
		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.	Hygiene and sanitation baseline survey for Kacheri not done.	Item	Spent
		225001 Consultancy Services- Short term	7,500

Reasons for Variation in performance

Insufficient funds.

Total	7,500
GoU Development	7,500
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.	Awareness creation for Kacheri-Lokona WSS was done.	Item	Spent
		211103 Allowances	5,000
	Radio talk show for community mobilization was done.	221008 Computer supplies and Information Technology (IT)	5,000
	4th & 5th site meetings for construction of Amudat WSS.	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	25,000
	Training of WSSBs in Namalu, Nabilatuk, Nakapiripirit and Kapedo, Orwamuge, Abim, Alereke, Morulem.		
	Follow meetings for community obligation and Mobilization of communities in towns under drilling.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	42,500
GoU Development	42,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Payments for the purchase of land made.	Title deed for Karamoja regional office block processed, Final land title under process.	Item	Spent
		311101 Land	5,000
	Acquired land for Kacheri-Lokona water supply and sanitation project, and in towns production Boreholes were drilled, (Morulem, Orwamuge, Nabilatuk and Namalu)		

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

This activity was carried out as planned.

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 motor vehicles for project staff purchased.

Item	Spent
312201 Transport Equipment	200,000

Reasons for Variation in performance

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

2 Office laptops, 2 printer and accessories purchased and 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: 77 Purchase of Specialised Machinery & Equipment

Insufficient funds hindered the implementation of this activity.

Item	Spent
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Reasons for Variation in performance

Insufficient funds hindered the implementation of this activity.

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 4: 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 90% physical progress.	Commenced construction of Kacheri-Lokona WSS physical progress at 30% and Amudat WSS at 70%.	Item 312104 Other Structures	Spent 1,500,000
Construction and Kacheri Lokona stands at 40%.	Completed Drilling of Boreholes no1. Orwamuge, 2no.Morelem, no1.Nabilatuk, no1.Namalu.		
Construction of Amudat WSS up to 90% physical progress.	Completed Drilling of Boreholes no1. Orwamuge, 2no.Morelem, no1.Nabilatuk, no1.Namalu.		
Construction and Kacheri Lokona stands at 40%.	Commenced construction of Kacheri-Lokona WSS physical progress at 30% and Amudat WSS at 70%.		
	Completed Drilling of Boreholes no1. Orwamuge, 2no.Morelem, no1.Nabilatuk, no1.Namalu.		

Reasons for Variation in performance

Additional works have slowed down the progress of the contractor.
Additional works have slowed down the progress of the contractor.

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0
Total For SubProgramme	1,773,750
GoU Development	1,773,750
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)

No outputs were planned in this quarter.	Item	Spent
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Reasons for Variation in performance

Timely release of required funds.

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

Program: 03 Water for Production

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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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 Specifications and standards; All stakeholders in water for production sub-sector coordinated.

Item	Spent
211101 General Staff Salaries	174,092
221003 Staff Training	1,435
221007 Books, Periodicals & Newspapers	250
227004 Fuel, Lubricants and Oils	8,750
228002 Maintenance - Vehicles	3,376

Reasons for Variation in performance

No variance in planned outputs.

Total	187,903
Wage Recurrent	174,092
Non Wage Recurrent	13,811
<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	187,903
Wage Recurrent	174,092
Non Wage Recurrent	13,811
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction supervision of ongoing and new facilities under WfP; Mabira dam in Mbarara District, Rwengaaaju irrigation scheme in Kabarole District, 9 communal valley tanks in Katakwi, Otuke and Apac Districts.	Monitored and supervised construction of Mabira dam in Mbarara District (73% cumulative progress); Construction of Rwengaaaju irrigation scheme in Kabarole District (12% cumulative progress); Construction of 9 communal valley tanks in Katakwi, Otuke and Apac Districts (67% cumulative progress); Construction of small scale Irrigation in the districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana, Masaka (2), Oyam, Bugiri, Soroti, Abim, Amuria, Napak, Kaabong, Alebtong, Lira and Nwoya.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 59,935 3,791 8,526 21,534 10,000 15,000 24,000 16,250 669,778 59,000 56,274

Reasons for Variation in performance

No variance in planned outputs.

Total	944,087
GoU Development	944,087
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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 241,339 1,262 280 2,402 5,000 2,500 6,250 5,000
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Reasons for Variation in performance

No variance in planned outputs.

Total	264,033
GoU Development	264,033
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Utilization and management model has been developed and adopted by the users and mobilization, sensitization, training and implementation of Farmer Field Schools (FFS) demonstration gardens to foster utilization is ongoing 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.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,553
		211103 Allowances	16,500
		212101 Social Security Contributions	1,672
		221008 Computer supplies and Information Technology (IT)	9,907
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	2,150
		223004 Guard and Security services	9,499
		223006 Water	6,500
		224005 Uniforms, Beddings and Protective Gear	6,244
		225001 Consultancy Services- Short term	125,000
		225002 Consultancy Services- Long-term	200,000
		227001 Travel inland	37,377
		227004 Fuel, Lubricants and Oils	98,000
		228002 Maintenance - Vehicles	27,954

Reasons for Variation in performance

Activity is going as planned.

Total	667,855
GoU Development	667,855
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

More land surveying and valuation is ongoing for the five (05) Irrigation schemes of Ngenge in Kween District, Doho II in Butaleja District, Mubuku II in Kasese District, Tochi in Oyam District and Wadelai in Pakwach District.

Item **Spent**

Reasons for Variation in performance

Compensation for the completed valuations and surveying for the affected Project persons is awaiting release of funds for first quarter FY 2018/19.

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
		312101 Non-Residential Buildings	66,000

Reasons for Variation in performance

No variance in planned outputs.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	66,000
		GoU Development	66,000
		External Financing	0
		AIA	0

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

One (01) Photocopier purchased.

Item	Spent
312213 ICT Equipment	737

Reasons for Variation in performance

Achieved as planned.

Total	737
GoU Development	737
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One (1) set of construction equipment (Excavator and Bull dozer) was procured and delivered.

Item	Spent
312202 Machinery and Equipment	1,410

Reasons for Variation in performance

The money released could only purchase One (1) Set of construction equipment.

Total	1,410
GoU Development	1,410
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
312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Awaiting completion of the New Office Block.

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

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
continue with construction works of Rwengaaaju irrigation scheme in Kabarole to 80% level of completion	Construction of Rwengaaaju Irrigation Scheme in Kabarole District (12% cumulative progress); Feasibility studies for Mega Irrigation Schemes around Mt. Elgon is at 20% (Inception report submitted), Mt. Rwenzori is at 20% (Inception report submitted), Agoro Hills is at 10% (Inception Phase) and South Western Highlands is at procurement (Evaluation of technical bids); 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 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 1,008,308 220,000 5,115,800

Reasons for Variation in performance

Activities are going as planned.

Total	6,344,108
GoU Development	6,344,108
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Construction of 9No. Valley tanks in the Districts of Katakwi (3No.), Otukeyi (3No.) and Apac (3No.). (95% cumulative progress).	Construction of Mabira Dam in Mbarara District is at 73% cumulative progress; Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is at 20% (Inception report submitted); Construction of Nine (09) Valley tanks under the Water Supply and Sanitation Programme (WSSP) in the Districts of Otukeyi, Apac and Katakwi is 67% cumulative progress; Design of Seretyo Irrigation Scheme in Kween District was completed (final report submitted).	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 182,970
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Reasons for Variation in performance

No variance in planned outputs.

Total	182,970
GoU Development	182,970
External Financing	0
AIA	0
Total For SubProgramme	8,486,200
GoU Development	8,486,200
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Travel inland to facilitate operation and maintenance, construction supervision and monitoring of all on-going and completed works in the West Nile, Upper Central and Northern region	Monitored and supervised Construction of Olweny Irrigation scheme in Lira district (92% cumulative progress), Construction of small scale Irrigation systems in Oyam, Alebtong, Lira, Nwoya, Gulu, Zombo and Adjumani Districts, Construction of Six (06) Valley tanks under Water Supply and Sanitation Programme (WSSP) in Otuke District at 65% physical progress and Apac District at 51% 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 12,500 120,000 10,000 10,000

Reasons for Variation in performance

The activity is going as planned.

Total	152,500
GoU Development	152,500
External Financing	0
AIA	0

Output: 02 Administration and Management Support

contract staff salaries, wages and allowances paid on time internet and office interconnectivity paid electricity and water bills paid	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 3,870 5,000 1,720 2,500 600 2,500 400 1,500 750 500 500 5,000 2,500
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Reasons for Variation in performance

No variance in planned outputs.

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

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Long term consultancy services for establishment/rejuvenation of sustainable management structures Luwero, Otuke, Nakasongola	Established water management structures at WfP facilities of Oparomo, Ajar and Odalawang in Apac District, Anyalima-Agweng, Omito-Acwiko and Okwang-Agweng in Otuke District.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 68,750 120,000 12,500
	Inter-district coordination and engagement forum on Operation and Maintenance (O&M) of WfP facilities in Northern, Upper Central region conducted.		
	Implementation Support in Capacity building and dissemination of Information, Education and Communication (IEC) Materials on Sustainable Management of WfP facilities in Luweero, Nakasongola, Masindi, Otuke and Kole Districts completed. Final report submitted.		

Reasons for Variation in performance

No variance in planned outputs.

Total	201,250
GoU Development	201,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land owners compensated where appropriate	No land secured and no land owners compensated for construction of WfP facilities.	Item 311101 Land	Spent 31,000
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Reasons for Variation in performance

Secured land in the Districts of Kitgum, Dokolo and Oyam for construction of WfP facilities through signing of consent agreements.

Total	31,000
GoU Development	31,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured One (1) Motor Vehicle for field activities.	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

Office equipment including two (2) Laptops, one (1) photocopier and one (1) Printer procured.	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Office and residential furniture and fittings Item
procured and supplied.

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

Construction of Kabamba dam in Mubende district (30% cumulative progress); Design of multipurpose storage dams in Ojama, Geregere (Final Design report); Nakasongola bulk water system Condition assessment of WfP facilities in Lango (Inception and situational analysis) Design of 4 valley tanks in Adjumani, Apac Nakaseke and Pader (inception and technical appraisal) 10 No. micro solar powered irrigation systems constructed; Mini irrigation schemes constructed at Andibo dam in Nebbi district and Akwera dam in Otuke district (partial construction) dam in Nebbi

Construction of Kabamba dam in Mubende District has not commenced; Design of storage dams at Ojama in Serere District is at 20% progress (Inception report submitted) and Geregere in Agago District is 40% progress (Technical Appraisal 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 (Situational analysis stage); Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader (Inception stage); Completed construction of four (04) Small scale Irrigation systems in Oyam, Alebtong, Lira and Nwoya, works are ongoing in the Districts of Gulu (40%), Zombo (10%) and Adjumani (10%); Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.

Item
312104 Other Structures

Spent
1,321,789

Reasons for Variation in performance

The activity is as planned.

Total	1,321,789
GoU Development	1,321,789
External Financing	0
AIA	0
Total For SubProgramme	1,733,879
GoU Development	1,733,879
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 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 Small scale solar powered Irrigation systems in the districts of Bugiri, Soroti, Abim, Katakwi, Kaabong, Amuria, Ngora, Kamuli, Bukedea, Napak, Iganga, Tororo and Kaberamaido; Construction of fourteen (14) Windmill powered watering supply systems is at 60% cumulative progress; Construction of Six (06) Valley tanks in the districts of Soroti (1), Kaberamaido (1), Bukedea (1), Kamuli (2) and Katakwi (1) at 100% 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	14,052
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

No variance in planned outputs.

Total	65,792
GoU Development	65,792
External Financing	0
AIA	0

Output: 02 Administration and Management Support

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

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Output: 06 Sustainable Water for Production management systems established

District review meeting successfully conducted in Soroti District; Procurement process for consultancy services to undertake implementation support and sustainable management of WfP facilities in Eastern and Karamoja region initiated, Request For Proposal (RFP) solicited; Terms of Reference (ToRs) for consultancy for design, development and radio talk shows was submitted to Contracts Committee, Request For Proposal solicited; The contract was signed for procurement of consultancy services for Watershed management of areas around constructed WfP facilities, implementation ongoing.

Item

Spent

Reasons for Variation in performance

Activity is going as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Request submitted to Government valuer for valuation of land for construction of small scale Irrigation scheme in Napak District and Iwemba valley tank in Bugiri District.

Item

Spent

Reasons for Variation in performance

Activity is going as planned.

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

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 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

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

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

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 (100% cumulative progress); Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts (100% cumulative progress)

Improved a micro Irrigation system at Arechet dam in Karamoja Sub-region; Completed construction of Seven (07) Small scale solar powered Irrigation systems in the districts of Bugiri (1), Soroti (1), Abim (1), Amuria (1), Kaabong (2) and Napak and works are ongoing for construction of Seven (07) small scale irrigation systems in the districts of Katakwi (60% progress), Ngora (75% progress), Kamuli (25% progress), Bukedea (25% progress), Iganga (80% progress), Tororo (25% progress) and Kaberamaido (25% progress); Construction of fourteen (14) Windmill powered watering supply systems is at 60% cumulative progress; Feasibility studies for fourteen (14) Multi-purpose dams is at 20% progress (Inception report submitted); Completed construction of six (06) Valley tanks in the districts of Soroti, Kaberamaido, Bukedea and Kamuli (2) and Katakwi.

Item

312104 Other Structures

Spent

100,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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No variance in planned outputs.

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	205,576
GoU Development	205,576
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 (73% cumulative progress); Construction of Small scale Solar powered Irrigation systems in the Districts of Isingiro, Mbarara, Rukiga, Lwengo, Mukono, Mityana, Masaka, Lyantonde, Kyankwanzi, Kiboga, Mubende and Bushenyi; Construction of four (04) valley tanks in the districts of Kiboga, Gomba, Kiruhura and Kyegegwa; 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	20,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Achieved as planned

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

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: 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; Staff Allowances; Maintenance of Office and ICT Equipment; Payment of Internet, Water and Electricity bills; Stationery, 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 Stationery, 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

Item	Spent
225001 Consultancy Services- Short term	77,500

Reasons for Variation in performance

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

Capital Purchases

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

Small office equipment including, One (1) colored Printer, One (1) scanner, One (1) desktop, Three (3) laptops, and One (1) UPS purchased.	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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Shelves, Curtains and Internet for the Regional office procured.	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

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara (90% cumulative progress); 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga (100% cumulative progress); Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District (100% cumulative progress).	Completed construction of Seven (7) Small Scale Solar Powered Irrigation Schemes of the Districts of Isingiro, Mbarara, Rukiga, Masaka, Mukono, Mityana and Lwengo; Construction of Nine (9) schemes is ongoing in the Districts of Masaka (96% progress), Lyantonde (35% progress), Mbarara (45% progress), Isingiro (50% progress), Kyankwanzi (75% progress), Kiboga (75% progress), Mubende (75% progress) and Bushenyi (Two (2) schemes each at 90% progress); Construction of Mabira dam in Mbarara District is at 73% cumulative progress; Completed construction of four (04) Valley tanks in the Districts of Kiboga, Gomba, Kiruhura and Kyegegwa; Design of Multi-purpose storage dams at Kyenshama in Mbarara District is at 40% progress (Technical Appraisal stage), Kyahi and Makokwa in Gomba District is at 20% progress (Inception report submitted).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	345,000
		312104 Other Structures	6,510,000

Reasons for Variation in performance

There were land challenges in Lwengo and Isingiro Districts and the two (2) Valley tanks were taken to Gomba and Kyegegwa Districts where the land was readily available.

	Total	6,855,000
	GoU Development	6,855,000
	External Financing	0
	AIA	0
Total For SubProgramme	7,003,009	
	GoU Development	7,003,009
	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

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 Departmental meeting held support to Water management Zones provided through catchment management planning supervision and coordination water resources monitoring assessment activities	Participated in stakeholder workshops on preparation of catchment management plans and support provided as required. 4 supervision trips were conducted and areas that need improvement identified. Water Management Zones were advised accordingly	Item 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 145,394 252 685 1,125

Reasons for Variation in performance

1 department meeting was not held because Head of Department was in the process of retirement and hence needed more time for this

Total	147,457
Wage Recurrent	145,394
Non Wage Recurrent	2,062
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

3 supervision and quality assurance trips conducted Telemetry stations operated and maintained Groundwater and surface water stations rehabilitated	2 supervision and quality assurance trips conducted 52 telemetry stations operated and maintained 6 stations rehabilitated and upgraded	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 300 451 1,250 1,520 3,000
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Reasons for Variation in performance

1 Quality assurance trip was not undertaken due to limited funds.

Other outputs were achieved as planned

Total	6,521
Wage Recurrent	0
Non Wage Recurrent	6,521
AIA	0
Total For SubProgramme	153,978
Wage Recurrent	145,394
Non Wage Recurrent	8,584
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 new drilling permits issued	Responded promptly to External correspondences,	Item	Spent
External correspondences promptly responded to.	Properly handled inquiries on water use permits from the public.	211101 General Staff Salaries	58,971
Inquiries on water use permits from the public properly handled.	Held one departmental meeting.	221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	375
		223005 Electricity	250
		223006 Water	250
1 Departmental meeting held		227001 Travel inland	1,332
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

The outputs were achieved as planned. This is due to proper planning, staff commitment and availability of funds.

Total	61,800
Wage Recurrent	58,971
Non Wage Recurrent	2,829
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Water permit registry operated and maintained	Operated and maintained the water permit registry.	Item	Spent
6 drilling permits renewed	6 drilling permits renewed	211101 General Staff Salaries	25,651
		221009 Welfare and Entertainment	500
1 supervision and quality assurance trips conducted in Water Management zone	Conducted one supervision and quality assurance trip in Albert Water Management zone.	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,489
		227004 Fuel, Lubricants and Oils	490
		228002 Maintenance - Vehicles	946

Reasons for Variation in performance

This was achieved as planned.

Renewal of drilling permits depends on the permit holders applications

Total	30,576
Wage Recurrent	25,651
Non Wage Recurrent	4,925
AIA	0
Total For SubProgramme	92,377
Wage Recurrent	84,623
Non Wage Recurrent	7,754
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 National Water Quality Referral Laboratory and 4 Regional Water Quality Labs functional	1 National Laboratory and 3 Regional Laboratory operational	Item	Spent
		211101 General Staff Salaries	120,850
1 supervision and Quality assurance trip undertaken	1 supervision and quality assurance trip was undertaken to Albert Water Management Zone	221003 Staff Training	3,500
		221007 Books, Periodicals & Newspapers	986
1 Departmental meeting held	1 Department meeting held	221008 Computer supplies and Information Technology (IT)	1,250
		222001 Telecommunications	1,250
30 staff and 1 pensioner paid promptly	30 staff and 1 pensioner paid promptly	223004 Guard and Security services	500
1 water quality status report prepared and disseminated	1 Water quality status report prepared and disseminated	223005 Electricity	3,000
		223006 Water	509
		224001 Medical Supplies	10,000
		227001 Travel inland	4,913
		227002 Travel abroad	8,250
		228003 Maintenance – Machinery, Equipment & Furniture	1,365

Reasons for Variation in performance

Space to set the laboratory in Victoria water management zone is not yet availed.

Total	156,373
Wage Recurrent	120,850
Non Wage Recurrent	35,523
AIA	0
Total For SubProgramme	156,373
Wage Recurrent	120,850
Non Wage Recurrent	35,523
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 correspondences promptly responded to.	Held 1 Departmental meeting.	Item	Spent
Inquiries on transboundary water management from the public properly handled	Cabinet memo and other briefs prepared.	211101 General Staff Salaries	32,007
1 Departmental meeting held	External correspondences promptly responded to.	211103 Allowances	1,250
1 Cabinet memo and other briefs prepared	Inquiries on transboundary water management from the public properly handled	221007 Books, Periodicals & Newspapers	250
Office of the commissioner effectively managed.	Office of the commissioner effectively managed.	221009 Welfare and Entertainment	975
Budget and reports for the program prepared.	Q3Progress reports for the program and project prepared and submitted.	222001 Telecommunications	250
Office infrastructure and equipment provided and maintained.	Office infrastructure and equipment provided and maintained.		
Capacity of staff and other stakeholders in Water resources developed.	Capacity of staff and other stakeholders in Water resources built		

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Total	34,732
Wage Recurrent	32,007
Non Wage Recurrent	2,725
AIA	0

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

Trans-boundary programs and projects well managed.	NIL	Item	Spent
Regional/International WR and inter-sectoral coordination for a meeting coordinated and effectively participated in.	Transboundary programmes and projects well managed and monitored .	227001 Travel inland	1,259
	Uganda's interest in regional programs (AMCOW, LVBC, NBI) secured and promoted through effective country participation and coordination	227004 Fuel, Lubricants and Oils	1,000

Uganda's interest in regional programs (IGAD, AMCOW, LVBC,NBI) promoted

Reasons for Variation in performance

Output Achieved as planned repeated

Total	2,259
Wage Recurrent	0
Non Wage Recurrent	2,259
AIA	0
Total For SubProgramme	36,991
Wage Recurrent	32,007
Non Wage Recurrent	4,984
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
1 supervisory field trips undertaken		
Internal audit conducted		
Salaries and wages paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
Bi-monthly field monitoring visits to the 9 districts and national level agencies	211103 Allowances	1,050
One end-of-project report prepared	225002 Consultancy Services- Long-term	55,817

Reasons for Variation in performance

Total	71,450
GoU Development	71,450
External Financing	0
AIA	0

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

	Item	Spent
	225001 Consultancy Services- Short term	25,500

Reasons for Variation in performance

Total	25,500
GoU Development	25,500
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

	Item	Spent
35 Community Development Sub projects implemented in Katonga Catchment		
250 farmers adopting improved SLM practices in Katonga Catchment		
150 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment		
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		
	225001 Consultancy Services- Short term	66,568

35 Community Development Sub projects implemented in Katonga Catchment
250 farmers adopting improved SLM practices in Katonga Catchment
150 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment
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

Total	66,568
GoU Development	66,568
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
17 sub projects supported with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture Water hyacinth hotspots controlled and managed		Item 263104 Transfers to other govt. Units (Current)	Spent 64,000
Hydrometric equipment or monitoring of water quality and quantity fully installed National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria. Potential ares for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped.			
Installed internet infrastructure web portal developed for UWEIKC at DWRM. One Water quality status report on Lake Victoria Uganda Water Quality Management Laboratory quality system fully operational			

Reasons for Variation in performance

Total	64,000
GoU Development	64,000
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of office furniture and fittings	Item 312203 Furniture & Fixtures	Spent 10,500
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Reasons for Variation in performance

Total	10,500
GoU Development	10,500
External Financing	0
AIA	0
Total For SubProgramme	238,019
GoU Development	238,019
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Project: 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 operational. Four Trainings have so far been conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,399
DWRM annual and quarterly Work plans, budgets and reports prepared	Q3 progress report was prepared and submitted.	211103 Allowances	3,250
Draft Water Policy and Bill & Policy approved by Cabinet	Draft final Water Policy and water act amendment bill have been submitted to Top Policy for consideration and submission to Cabinet.	221001 Advertising and Public Relations	2,493
National Water Resources Strategy updated, costed and disseminated.	Costed National Water Resources Management Strategy was updated. Final version was submitted for printing.	221002 Workshops and Seminars	11,500
		221003 Staff Training	6,780
		221007 Books, Periodicals & Newspapers	4,496
		221008 Computer supplies and Information Technology (IT)	5,200
		221009 Welfare and Entertainment	9,900
		221011 Printing, Stationery, Photocopying and Binding	6,915
		221012 Small Office Equipment	3,779
		222001 Telecommunications	5,000
		223004 Guard and Security services	4,995
		223006 Water	3,500
		224004 Cleaning and Sanitation	5,425
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	10,997
		227002 Travel abroad	8,100
		227004 Fuel, Lubricants and Oils	11,762

Reasons for Variation in performance

Certificate of financial implications is yet to be issued by Ministry of Financial.
Principles of the water act amendment bill are yet to be approved by Cabinet

There is no variation
Limited time for extensive stakeholder consultation.

The documents to be discussed in the 2nd water policy committee were not finalized. The meeting is taking place in the first week of August

Total	117,491
GoU Development	117,491
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 02 Uganda's interests in transboundary water resources secured			
National Strategy for management of Transboundary Water Resources developed	Terms of Reference for the consultant have been developed. Plans to advertise are underway.	Item	Spent
Catchment management plans for Sio-Malaba-Malakisi developed and implemented	Sub-catchment management plans for middle Malaba and Lower Sio of the SMM have been developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,050
International and trans-boundary WR affairs coordinated and supported	Well-coordinated and a number of key initiatives were effectively supported including; participation in the finalization of AMCOW strategy, compilation of the AMCOW M&E WASH report, participation in the mapping of NBI key stakeholders and development of the NBI stakeholders' mini database, review and development the bilateral MoU for the management and development of WR between Egypt and Uganda, drafting and signing of the MoU between MWE and IIASA, renewal of the Host agreement for Uganda Water Partnership with UWASNET, participation in the Joint Regional Policy Steering Committee meeting and Sectoral Council of Ministers Meeting for LVBC,	211103 Allowances	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		223005 Electricity	750
		223006 Water	750
		227001 Travel inland	37,500
		227002 Travel abroad	5,100
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	2,000
Reasons for Variation in performance			
Achieved as planned.			
the process to procure the consultant delayed to start. and also Limited funds were released for the implementation of the plans			
		Total	70,150
		GoU Development	70,150
		External Financing	0
		AIA	0
Output: 03 Water resources availability regularly monitored and assessed			

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual hydrological year book prepared & published	Annual hydrological yearbook was prepared and published	Item	Spent
Finalize flood management strategy	Technical Advisor initiated the process	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	598
Forecasting and flood management strategy report prepared	and preliminary reports submitted (15%).	212101 Social Security Contributions	4,361
QA/QC framework system for data acquisition and processing developed	Consultant for development of the QA/QC framework for data acquisition and processing submitted Draft Final Report and Draft Data QA/Management Manual (80%)	221002 Workshops and Seminars	6,055
On-line telemetric monitoring system for early warning implemented		221003 Staff Training	4,000
State of water resources report for the year 2017 prepared & published		221008 Computer supplies and Information Technology (IT)	5,495
		221011 Printing, Stationery, Photocopying and Binding	4,949
		221012 Small Office Equipment	2,750
		222001 Telecommunications	9,600
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	15,000
	52 stations streaming data to the base station at Entebbe.	228002 Maintenance - Vehicles	4,270

Reasons for Variation in performance

Funds not readily available until GIZ came in.

Delay in signing of the contract by MWE-Accounting Officer.

Achieved as planned

There were no funds earmarked for the activity.

Total	82,079
GoU Development	82,079
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Remote sensing on-line monitoring system implemented	Remote sensing online monitoring system serviced.	Item	Spent
National WQ Status reports prepared & disseminated	Draft annual water quality status report prepared. To be disseminated as part of the annual sector performance report 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,780
Technical audits and compliance checks for safe drinking water conducted	Thirteen (13) water supply schemes were visited during the quarter. 95% of the schemes visited were compliant to drinking water standards.	211103 Allowances	1,250
Framework for safe drinking water management implemented	1 Meeting held with stakeholders to discuss action plan for Water Safety and Security Plans.	212101 Social Security Contributions	4,361
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	250
		223005 Electricity	3,750
		227002 Travel abroad	2,026
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,500
Reasons for Variation in performance			
Inadequate funding to do all the outputs fully.			
Total			49,917
GoU Development			49,917
External Financing			0
AIA			0

Output: 05 Water resources rationally planned, allocated and regulated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
11 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	9 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,271
65 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	Issued 44 water permits (14 groundwater, 20 surface water abstraction, 2 construction and 2 waste water discharge and 6 drilling permits)	212101 Social Security Contributions	21,792
Performance monitoring system for Drilling Permit holders developed	Not Done	221003 Staff Training	2,510
Licensing system for shallow well contractors developed and operational	The process has been started and the Uganda Drillers Association has been engaged to support the process.	221007 Books, Periodicals & Newspapers	2,000
Dam safety regulations developed and disseminated to stakeholders	Not done	221008 Computer supplies and Information Technology (IT)	96
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	Draft Dam safety regulations in place. Mapped 20% 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	221009 Welfare and Entertainment	4,800
2% of waste water discharge permit holders complying with permit conditions	2% of waste water discharge permit holders complying with permit conditions	221011 Printing, Stationery, Photocopying and Binding	5,386
3% water abstraction permit holders comply with permit conditions	3% water abstraction permit holders comply with permit conditions	221012 Small Office Equipment	4,960
2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	222001 Telecommunications	250
		222002 Postage and Courier	250
		225001 Consultancy Services- Short term	10,325
		227001 Travel inland	20,000
		228002 Maintenance - Vehicles	283

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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The approach for the Licensing system for shallow well contractors is still under discussion.

limited funds

mapping of water users and waste water dischargers is a continuous process because new users are always coming up.

Achievement was affected by the less funds released in Q2 and Q3.

Over achievement was due to the more applications and funds to carry out assessments

Reviewed EIAs depends on how many are submitted.

limited capacity and funds

Achieved as planned. the awareness campaign helped to achieve the set targets

Total	84,923
GoU Development	84,923
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management	4 Water Management Zones coordinated and supported	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)	638
		221011 Printing, Stationery, Photocopying and Binding	4,788
		221012 Small Office Equipment	7,490
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	300

Reasons for Variation in performance

The outputs were achieved as planned

Total	19,716
GoU Development	19,716
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Part of Subscription to NBI was paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	364,871

Reasons for Variation in performance

Funds released were not enough to complete all our country obligation to NBI and AMCOW.

Total	364,871
GoU Development	364,871
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Office block in Entebbe renovated	Office block in Entebbe was partially renovated.	Item	Spent
		312104 Other Structures	97,500

Reasons for Variation in performance

Renovation is still ongoing for the old office blocks

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	97,500
		GoU Development	97,500
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment procured	Laboratory extraction cabinets (4 Nos); Laboratory Air conditioners (8 No) were procured, installed and tested	Item 312202 Machinery and Equipment	Spent 117,891
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Reasons for Variation in performance

Achieved as planned

Total	117,891
GoU Development	117,891
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fixtures purchased	Laboratory fume cupboards were installed	Item 312203 Furniture & Fixtures	Spent 76,226
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Reasons for Variation in performance

There is no variation

Total	76,226
GoU Development	76,226
External Financing	0
AIA	0
Total For SubProgramme	1,080,764
GoU Development	1,080,764
External Financing	0
AIA	0

Development Projects

Project: 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

Ground water data bases for 1 districts developed	Developed Ground water data bases for 1 district	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 3,625
6 types of groundwater maps for 1 districts prepared	6 types of groundwater maps for 1 districts prepared	212101 Social Security Contributions	432
Groundwater reports for 1 districts prepared	Not done	221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,920
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	3,140

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 achieved as planned

Groundwater reports for 1 district were not prepared because there was a delay in compilation of ground water source location data

Output was not fully implemented due to delayed processing of requisition for funds

Total 43,117

GoU Development 43,117

External Financing 0

AIA 0

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

ground water map for 1 district prepared and disseminated

20 samples for 1 district collected and analyzed

Ground water map for 1 district prepared
20 samples for 1 district collected

Item Spent

211102 Contract Staff Salaries (Incl. Casuals, Temporary) 6,185

212101 Social Security Contributions 557

221008 Computer supplies and Information Technology (IT) 500

221011 Printing, Stationery, Photocopying and Binding 500

227004 Fuel, Lubricants and Oils 1,300

Reasons for Variation in performance

Output achieved as planned

The collected samples were not analyzed because fund requisition for this activity was not paid

Total 9,043

GoU Development 9,043

External Financing 0

AIA 0

Total For SubProgramme 52,160

GoU Development 52,160

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

Information Education and Communication materials on Water Resources Management produced and disseminated

Component well managed and coordinated; (monthly meetings held, project staff and office bills paid) not Done

Item Spent

211102 Contract Staff Salaries (Incl. Casuals, Temporary) 59,016

211103 Allowances 750

212101 Social Security Contributions 12,866

221011 Printing, Stationery, Photocopying and Binding 9,000

227001 Travel inland 4,915

227004 Fuel, Lubricants and Oils 3,000

228002 Maintenance - Vehicles 1,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 achieved as planned

Information Education and Communication materials on Water Resources Management and development not produced for Q4 because of delays in the procurement process

Total	91,048
GoU Development	91,048
External Financing	0
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)	Contract for WIS phase 1 installation and supervision 1 signed	Item	Spent
	Operated and maintained 16 surface water, 17 groundwater and 4 hydromet network stations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,195
Operate and maintain 16 surface water, 17 groundwater and 4 hydromet network stations.		211103 Allowances	550
		212101 Social Security Contributions	3,983

Implement Consultancy for Lab upgrading NWQ Laboratory .

Reasons for Variation in performance

Output on-track

Consultancy for upgrading National Water Quality Laboratory deferred to FY 2018/19

Total	33,728
GoU Development	33,728
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	Contract management team to support project implementation is in place	Item	Spent
Compensation of land for project affected persons	Compensation of land for project affected persons fully paid	211103 Allowances	1,250
Designs for of Middle sipi irrigation scheme reviewed and approved	Designs for of Middle sipi irrigation scheme reviewed and approved completed	221002 Workshops and Seminars	7,000
		221003 Staff Training	3,750
		221008 Computer supplies and Information Technology (IT)	1,005
		221011 Printing, Stationery, Photocopying and Binding	3,384
		221012 Small Office Equipment	1,250
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Output achieved as planned

Output on-track

Output achieved as planned

Total	33,889
GoU Development	33,889

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 06 Catchment-based IWRM established

		Item	Spent
Professional editing and Production of popular version for Upper Nile WMZ strategy and action plan and 5 Catchment Management Plans disseminated and operationalized	First revised draft reports 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 have been submitted and are under review	211103 Allowances	1,250
Continue Construction of Bukedea GFS (Upper Sipi System)	Construction of Bukedea GFS (Upper Sipi System) is at 30% level of completion.	221003 Staff Training	3,750
Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	Sipi sub catchment management measures implemented; one (1) sub- catchment management committee (SCMC) for Sipi and 5 micro SMCS formed	221011 Printing, Stationery, Photocopying and Binding	1,250
Undertake feasibility studies for 1 multi-purpose water resources investment projects from catchment Management Plans	51790 tree seedlings distributed to 474 beneficiaries	221012 Small Office Equipment	1,231
	2 demonstration sites identified one in Kapchorwa and Bulambuli	225001 Consultancy Services- Short term	6,000
	Proposals for feasibility studies for water resources investment projects from catchment Management Plans submitted and have been bids evaluated	227001 Travel inland	7,506
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,170

Reasons for Variation in performance

Output on-track
Output on-track
Output on-track

Total	28,157
GoU Development	28,157
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Nil	nil		
Furnish Upper Nile and Kyoga Water Management Zone offices with furniture and equipment	Upper Nile and Kyoga Water Management Zone offices furnished with furniture and IT equipments	312101 Non-Residential Buildings	50,000

Reasons for Variation in performance

Output achieved as planned
Output achieved as planned

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	236,821
GoU Development	236,821
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

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

Outputs Provided

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

	Item	Spent
Capacity of staff in the development and use of the tools built	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
	211103 Allowances	1,000
	221003 Staff Training	22,500
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,953
	225001 Consultancy Services- Short term	314,700
	227001 Travel inland	80,000
	227002 Travel abroad	2,550
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	462,703
GoU Development	462,703
External Financing	0
AIA	0
Total For SubProgramme	462,703
GoU Development	462,703
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Climate Change Adaptation measures from 2 catchments (3km check dams, 3km stone bnds, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented	Not done.	Item	Spent
Key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored	Areas where the climate change measure are to be implemented have been identified, consultancy services are being procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,689
Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments established and fully operational	river bank demarcation was completed in along river rwizi and wetland restoration is also happening in Kiha catchment.	211103 Allowances	7,138
1 Catchment Management Plan developed and disseminated	attachment Management structures (Catchment Management Committees CMC) and Watershed committees for 2 catchments of Kiha and Kantoga established and fully operational	212101 Social Security Contributions	1,625
1 regional Water Quality laboratory operated and maintained	Draft final copy of Catchment Management Plan submitted.	221002 Workshops and Seminars	16,995
11 Groundwater and 20 surface water monitoring stations maintained and operated	1 regional Water Quality laboratory operated and maintained	221003 Staff Training	10,000
27 Water Quality monitoring stations maintained and operated	11 Groundwater and 20 surface water monitoring stations maintained and operated	221005 Hire of Venue (chairs, projector, etc)	15,000
40 Water Permit applications assessed and recommendations on issuance provided	24 Water Quality monitoring stations operated and maintained	221007 Books, Periodicals & Newspapers	10,000
100 Water permit holders monitored for compliance	30 water Permit applications assessed and recommendations on issuance provided	221008 Computer supplies and Information Technology (IT)	10,000
100 Water Permit holders monitored for compliance	output repeated	221009 Welfare and Entertainment	16,000
	110 Water Permit holders monitored for compliance	221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	38,975
		221012 Small Office Equipment	30,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	5,000
		223005 Electricity	2,500
		223006 Water	2,000
		224004 Cleaning and Sanitation	9,790
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	59,980
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

output repeated

Output on track

Delays in the selection of sites and procurement process.

staffing gaps in the zones to carryout the activities.

Activities still ongoing

Achieved as planned

Output achieved as it was planned

The laboratory for Victoria zone is not yet personalized.

Due to the awareness campaign that started towards the end of the quarter.

The overall performance was affected by limited funds in the previous quarters.

Staffing gaps to carry out permit assessments

Total	379,191
GoU Development	379,191
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Degraded watersheds restored and conserved	Wetland in Kiha under Albert water management zone is being restored	Item	Spent
		312104 Other Structures	262,500

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 on track

Total	262,500
GoU Development	262,500
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

No plan

Item	Spent
312101 Non-Residential Buildings	60,000
312104 Other Structures	150,000

Reasons for Variation in performance

Delayed procurement process

Total	210,000
GoU Development	210,000
External Financing	0
AIA	0
Total For SubProgramme	851,691
GoU Development	851,691
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
Pay staff salaries, Office bills and maintenance.	Paid staff salaries, bank charges, utilities, office security, office cleaning paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,178
Office Coordination and Running.	Office well- managed and coordinated.	211103 Allowances	10,110
Hold 01 Quarterly meeting.	Project vehicles operated and maintained.	221007 Books, Periodicals & Newspapers	100
Prepare 04 Quarterly progressive Reports.	IT equipment and internet services replaced/updated.	221009 Welfare and Entertainment	1,000
Hold 01 Steering Committee Meetings.	The 1st AfDB supervision mission for LEAF 11 Uganda facilitated.	223004 Guard and Security services	1,010
Conduct monthly site meetings /supervision visits.	Half annual performance and supervision of the Project facilitated.	223005 Electricity	750
	Key technical and coordination meetings held.	223006 Water	600
	The 2nd National Project Steering Committee (NPSC) meeting held in Fort Portal on 14th – 15th June 2018.	224004 Cleaning and Sanitation	1,000
	The M&E framework for the Project developed.	227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

Total	29,998
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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	29,998
		External Financing	0
		AIA	0

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

		Item	Spent
Develop a pollution control plan.	Undertook joint harmonized Catch	211103 Allowances	1,590
Develop a Fisheries Resources Information System.	Assessment Surveys (CAS) for each lake and completed procurement for the joint key fisheries assessments.		
Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake.			
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

A pollution control plan for Uganda updated following the completion of the consultancy for the 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.	Awareness raising and sensitization on IWRM in Nyamwamba catchment conducted for which a detailed CMP is to be developed.	221002 Workshops and Seminars	5,000
Continue construction and equipping hydro-meteorological stations.	Construction of 2 hydro-meteorological stations for (River Waiga and River Nsonge) commenced, works at 5% progress.	225001 Consultancy Services- Short term	17,500
Continue the bathymetric survey.			
Implement catchment restoration, soil and water conservation interventions.			
Implement riverbank protection and stabilization.			
Continue construction of community water and sanitation facilities.	Procurement for the construction of 15 community toilets completed, contracts for the works signed on 13th June. 2018.		
	Water and sanitation committees/management structures for the community toilets setup.		
	Scope of works for catchment restoration activities in hotspot areas in the catchments within the LEAF Basin under Framework Contract (Semuliki, Mitano, Mpanga, Nkusi and Muzizi Catchments) developed.		
	Ground trothing and catchment update of the Semliki undertaken.		

Reasons for Variation in performance

Total	22,500
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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	22,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Procure construction supervision consultants and contractor for the surveillance stations & fisheries research stations.	Detailed designs for the surveillance station at Kaiso Hoima completed.	
Continue construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	Detailed designs for the fisheries research station completed.	
Continue construction of 2 No. Landing sites with fish processing facilities & Rehabilitation/Maintenance of feeder roads leading to landing sites.	Procurement for the construction of 5 Landing sites and rehabilitation of the feeder roads completed (Rwenshama in Rukungiri on L.Edward, Mahyoro in Kamwenge on L.George, Kitebere in Kagadi, Mbegu in Hoima and Dei in Nebbi on L.Albert).	
	312104 Other Structures	51,613

Reasons for Variation in performance

Total	51,613
GoU Development	51,613
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Acquire Starter kit for livelihood improvement activities.	Scope and requirements for starter kits for livelihood activities in Ntoroko and Kamwenge prepared.	
Procure hydro-meteorological network equipment.	Fitting of the laboratory equipment into the van completed.	
Procure 1 No. research vessel.	Draft bilateral agreement with harmonized legislative positions, institutional and financial requirements signed and in place.	
Procure a mobile water quality laboratory van.		
Commence procurement of surveillance station and fisheries research station equipment.	Revised bilateral fisheries agreement sent to Solicitor General for review and clearance before signature.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NIL	Not done.	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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	105,701
		GoU Development	105,701
		External Financing	0
		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
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	984

Reasons for Variation in performance

500 copies of revised Catchment Planning Guidelines are not yet printed. the process to have then revised is still ongoing,by end of the financial year, the adverts for the consultancy services were ran in news papers.

Total	7,484
GoU Development	7,484
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues	Note done.	Item	Spent
Field training manuals developed	Tender documents were finalized and the adverts for consultancy services ran in news papers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,030
Tender documents prepared and advert run in new papers	Not done.	211103 Allowances	2,500
Professional editing and production of popular version of revised CMPs printed and disseminated	Global Water Partnership has signed an MoU to develop the training manuals and carry out trainings.	221002 Workshops and Seminars	5,000
Tender documents prepared and advert run in new papers	Tender documents prepared and advert run in new papers	225001 Consultancy Services- Short term	5,000
Tender documents prepared and advert run in new papers	Note done	227001 Travel inland	34,975
	Tender documents were finalized and the adverts for consultancy services ran in news papers.	227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	3,000
	Tender documents prepared and advert run in new papers		
	Tender documents prepared and advert run in new papers		
	not done		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Achieved as planned.
 Achieved as planned
 Achieved as planned
 Delays in the procurement process
 Delays in decision making between MWE and GWP
 Training manuals have to be first developed
 Delays in the approval of tender documents by OSS.

Total	103,005
GoU Development	103,005
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Sub- office in Kabale for Victoria water management zone renovated	water resources sub- office in Kabale for Victoria water management zone under renovation	Item	Spent
		312101 Non-Residential Buildings	25,000
		312104 Other Structures	25,000

Reasons for Variation in performance

output on truck

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

Output: 77 Purchase of Specialised Machinery & Equipment

IT Equipment procured and delivered	IT Equipment procured and delivered	Item	Spent
		312213 ICT Equipment	10,000

Reasons for Variation in performance

Achieved as planned

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

Total For SubProgramme 170,489

GoU Development	170,489
External Financing	0
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted awareness materials produced and disseminated	Population, Health and Environment (PHE) IEC materials were produced and disseminated to relevant stakeholders. One ENR gender strategy popularization and dissemination workshop was held in Jinja. () Through the establishment of the regional offices, ENR concerns were mainstreamed in the districts of Lira, Arua, Moroto and decentralized structures under the Ministry of Water and Environment including; Upper Nile Water management zone, Technical Support Units (1,2 and 9), Water and Sanitation Development facilities and Umbrellas.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 13,500 2,500
Reasons for Variation in performance			
Activity was achieved as planned			
Activity was achieved as planned			
Activity was achieved as planned			
		Total	16,000
		Wage Recurrent	0
		Non Wage Recurrent	16,000
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Demarcate 20 Km of the protection zone of River Nile BankRestore the riverbanks of R. Nile; Monitor implementation of the KOSMP activitiesHold 1 steering committee meeting to guide implementation of the KoSMP	Item 221002 Workshops and Seminars 223001 Property Expenses 227001 Travel inland	Spent 7,990 146,138 2,832
Reasons for Variation in performance		
		Total
		156,959
		Wage Recurrent
		0
		Non Wage Recurrent
		156,959
		AIA
		0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in Multilateral agreement meetings (COP meetings) Policy briefs for Ecosystem Based Adaptation, mountain Forum and info packs prepared and discussed. The popular version of the Mountain strategy disseminated	Commemorated world Environment day in Mbale, participated in the preparation of the draft Ministry of Water and Environment Sector Refugee response plan Policy briefs for multi-lateral environment agreements, oil and gas, Kalagala off-set, forests landscape restoration mechanisms, environmental compliance for refugee settlement and host communities in the districts of Lamwo, Moyo and Koboko and one health, were prepared and discussed.	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 8,290 1,500

Reasons for Variation in performance

Activity achieved as planned
Activity achieved as planned
Activity was not undertaken due to budgetary constraints.

Total	16,790
Wage Recurrent	0
Non Wage Recurrent	16,790
<i>AIA</i>	0

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

Monitor compliance of companies involved in Oil and Gas exploration in the Albertine region	Oil and gas multi-sectoral monitoring was undertaken in Buliisa, Nwoya and Murchison falls National park, review of ESIA for Tilenga Project was undertaken. The Tilenga project is anchored on the development of six oil fields within the Albertine graben. Compliance monitoring to private sector to ensure compliance to environmental laws and standards was undertaken in Jambo tannery, Novelty Teso fruit factory and soroti-mbale-jinja-masaka and Kampala industrial parks. No improvement notice was issued because most of the assessed factories were complying.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 4,849 3,512
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Reasons for Variation in performance

Activities were achieved as planned

Total	9,361
Wage Recurrent	0
Non Wage Recurrent	9,361
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Capacity building in negotiation skills for oil and gas management was undertaken in Tanzania. DESSS staff participated in the development of a curriculum for mainstreaming transversal themes in the operations of beneficiary organizations under ENABEL. Technical backstopping was provided to districts with refugees in Kiryandongo, Hoima and Kyegegwa. Technical backstopping for one-health activities was undertaken in Moyo and Arua	Item 221003 Staff Training	Spent 12,450

Reasons for Variation in performance

This activity was undertaken using off budget support

Total	12,450
Wage Recurrent	0
Non Wage Recurrent	12,450
AIA	0

Output: 06 Administration and Management Support

Purchase fuel, Oils, filters and general service for DESSS; Maintain and repair 4 DESSS Vehicles Purchase and maintain small office equipment, oils, lubricants, repair services, stationary etc	Vehicles were maintained and serviced and fuel procured. Small office equipment, oils, lubricants, repair services and stationary were procured	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 58,972 1,950 1,840 13,826
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Reasons for Variation in performance

Activities were achieved as planned
Contract staff not recruited due to budgetary constraints

Total	76,588
Wage Recurrent	58,972
Non Wage Recurrent	17,615
AIA	0
Total For SubProgramme	288,148
Wage Recurrent	58,972
Non Wage Recurrent	229,176
AIA	0

Recurrent Programmes

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 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,766 7,500 7,500 5,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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	30,766
	Wage Recurrent	0
	Non Wage Recurrent	30,766
	<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

1 hectare of woodlot and avenue trees established at a venue to be decided

Item	Spent
224006 Agricultural Supplies	22,496
227001 Travel inland	9,967

Reasons for Variation in performance

	Total	32,463
	Wage Recurrent	0
	Non Wage Recurrent	32,463
	<i>AIA</i>	0

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

Monitoring compliance of the terms and conditions for licenses and guidelines.

Item	Spent
211103 Allowances	5,000
221002 Workshops and Seminars	7,398
221011 Printing, Stationery, Photocopying and Binding	9,979

Reasons for Variation in performance

	Total	22,377
	Wage Recurrent	0
	Non Wage Recurrent	22,377
	<i>AIA</i>	0

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

NFA Performance Contract Monitored.
2 Local Governments inspected and monitored."

Item	Spent
211103 Allowances	10,000
221002 Workshops and Seminars	7,490
221011 Printing, Stationery, Photocopying and Binding	1,297
227001 Travel inland	7,490

Reasons for Variation in performance

	Total	26,278
	Wage Recurrent	0
	Non Wage Recurrent	26,278
	<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Office utilities (water and electricity) for the reporting period paid	Item	Spent
		211101 General Staff Salaries	63,951
		221009 Welfare and Entertainment	1,360
		221011 Printing, Stationery, Photocopying and Binding	2,490
		223005 Electricity	1,000
		223006 Water	1,000
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,187

Reasons for Variation in performance

Total	76,238
Wage Recurrent	63,951
Non Wage Recurrent	12,287
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Support to EPF	Item	Spent
	242003 Other	5,369

Reasons for Variation in performance

Total	5,369
Wage Recurrent	0
Non Wage Recurrent	5,369
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	193,491
Wage Recurrent	63,951
Non Wage Recurrent	129,539
AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 01 Promotion of Knowledge of Environment and Natural Resources

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;	250 copies of detailed fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) were designed and printed and disseminated; Assorted awareness and restoration materials (maps, brochures, fact sheets etc) for WMD were developed and disseminated;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,893
		221001 Advertising and Public Relations	1,358
		221007 Books, Periodicals & Newspapers	300
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225002 Consultancy Services- Long-term	72,231
		226002 Licenses	3,740
		227001 Travel inland	2,510
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	520

Reasons for Variation in performance

Stakeholder mobilization and sensitization on cancellation of titles in wetlands was not conducted due to budgetary constraints. The procurement process for the National Wetland Information System (NWIS) Arc-GIS maintenance license is still on-going.

Total	101,802
Wage Recurrent	14,893
Non Wage Recurrent	86,909
AIA	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. Finalisation of the framework management plans 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. Continue filling data gaps in wetland code data base and report compilation.	A total of 91.21km section of Ssezibwa wetland system (44.5km) in Kalongo sub-county-Nakasongola district and a section of Lumansi-Lugogo wetland (46.71km) in Katikamu Nyimbwa sub-county and Bombo Town council in Luweero was demarcated. 319.2 ha of wetlands restored in Lubiji wetland (275 ha) and Mikomago wetland in Kyanamukaaka-Masaka (44.2ha). 275 ha for Lubiji wetland restored Coding of wetlands in the Albert Nile was undertaken in preparation for gazettelement across the country;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,848
		211103 Allowances	960
		212201 Social Security Contributions	985
		223001 Property Expenses	298,750
		223005 Electricity	2,741
		227001 Travel inland	5,005
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activity was achieved as planned

The over performance was due to the massive community sensitization undertaken in the various districts and increased compliance monitoring by the EPPU, staff from Wetlands management department and the various stakeholders.

The development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively was not completed due to budgetary constraints

Coding of wetlands in L. Edward Basins was halted due to the pressing need to have wetlands in Aswa and Victoria Nile coded in preparation for the new upcoming national wetlands restoration project.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	313,788
		Wage Recurrent	2,848
		Non Wage Recurrent	310,940
		<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 Wetlands policy and the wetlands management bill; Two ENR Good Governance Working Group meeting were held to revise the workplans and aligning water and sanitation working group indicators for monitoring Joint multi-sectoral wetlands compliance monitoring and enforcement activities were conducted by EPPU and staff from Wetlands Management Department in Nakwekwe wetland in Mbale and Lubiji wetland system	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,873
		211103 Allowances	998
		221002 Workshops and Seminars	2,438
		221007 Books, Periodicals & Newspapers	1,292
		222001 Telecommunications	308
		225002 Consultancy Services- Long-term	55,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,578

Reasons for Variation in performance

Activities were achieved as planned
Activity was achieved as planned

	Total	76,488
	Wage Recurrent	8,873
	Non Wage Recurrent	67,614
	<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
29 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, Rukungiri, Budaka, Mbale, Kibuku, Pallisa, Tororo, Ngora, Bukedea, Namutumba, Kaliro, Butaleja, Wakiso, Masaka, Kibale, and districts in Karamoja sub-region were inspected, monitored, supervised and coordinated for compliance to approved guidelines. 46 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in areas of Matugga, Entebbe, Mayanja wetland in Makindye, Mukono, Nakyesanja wetland in Kawanda, Sezibwa wetland in Namataba. 5 EIAs and project briefs for Jinja-Kampala express highway, Cottages in Masese Jinja, fish farming in Munyonyo, Estate development in Katabi and Naalya timely reviewed and evaluated for compliance 11 on-going projects with EIAs in Kinawataka and Nakivubo for Sewer lines, Apartment development in Katabi and Naalya, warehouses in Mbalala-Mukono, Namataba and Namanve were audited for compliance to EIA conditions. Non-compliance notices were issued to Uganda Brilliant pile industrial company L.T.D in Namanve, Runfeng Plastics company L.t.d	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 228002 Maintenance - Vehicles	Spent 6,605 1,000 2,000 1,000 250 2,500 2,500 2,000

Reasons for Variation in performance

Annual target was not achieved due to budgetary constraints

Annual target was not achieved due to budgetary constraints

Annual target of supervising all the planned 117 local governments was not achieved due to budgetary constraints

Total	17,855
Wage Recurrent	6,605
Non Wage Recurrent	11,250
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Item	Spent
221003 Staff Training	12,700
227001 Travel inland	900
227004 Fuel, Lubricants and Oils	283

Reasons for Variation in performance

Training were not undertaken due to budgetary constraints.

Total	13,882
Wage Recurrent	0
Non Wage Recurrent	13,882
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
05 Wetland Management department and 2 DESS vehicles well maintained and functional	05 Wetland Management department vehicles were maintained and are fully functional; Office and field equipment were well maintained.	Item	Spent
Well maintained office and field equipment.	01 quarterly technical and financial report was prepared and submitted to PPD	211101 General Staff Salaries	135,560
01 Quarterly technical and financial report prepared and submitted to PPD.	Stakeholders in wetland management including NEMA, UNRA, UIA, LGs (Wakiso-Nansana Municipality and Mukono) were effectively coordinated to monitor and restore hot-spots in Lubigi wetland system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,910
Stakeholders in wetland management effectively monitored and coordinated.	Wetland Management Department quarter three and annual reports prepared for submission to the planning Department; Technical backstopping and policy guidelines provided to 27 selected Local Governments	212201 Social Security Contributions	1,985
International and Regional conservation meetings and sessions (IPBES, COPs,) attended	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 appraisal conducted	221009 Welfare and Entertainment	2,180
Vehicles maintained and serviced.		221011 Printing, Stationery, Photocopying and Binding	721
		221012 Small Office Equipment	895
		222002 Postage and Courier	250
		227001 Travel inland	5,530
		227004 Fuel, Lubricants and Oils	572
		228002 Maintenance - Vehicles	5,492

Reasons for Variation in performance

Activity was achieved as planned

Preliminary assessment for the RAMSAR site craft center at Lakes George and Opeta conducted. Construction is projected to start in FY 2018/19

Activity was achieved as planned

Activity was achieved as planned

Total	163,094
Wage Recurrent	145,471
Non Wage Recurrent	17,623
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary. Providing transport facilitation (Fuel and vehicle maintenance) to undertake compliance monitoring and community policing, providing allowances and stationary.	Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing. 8 vehicle tyres were procured to ease mobility of the EPPU to undertake wetlands compliance monitoring	Item 263104 Transfers to other govt. Units (Current)	Spent 117,834

Reasons for Variation in performance

Activity was achieved as planned

The Environment Protection Police Unit (EPPU) training was not conducted due to budgetary constraints

Total	117,834
Wage Recurrent	0
Non Wage Recurrent	117,834
AIA	0
Total For SubProgramme	804,742
Wage Recurrent	178,689
Non Wage Recurrent	626,053
AIA	0

Development Projects

Project: 0146 National Wetland Project Phase III

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 Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct meetings, workshops and seminars for all stakeholders on Climate Change	<p>Conducted one Joint Task force meeting on 10th May, 2018 to consider and provide specialized input in the proposed assignments and to identify the steps required to undertake the internal self assessment in preparation of the R-package which will provide the basis for effective consultation with key stakeholders.</p> <p>The programme undertook one National Technical Committee meeting with the objective to conduct a self-examination by Uganda's REDD+ stakeholders to take stock of the activities implemented during the REDD+ readiness preparation phase and assessment of progress on REDD+ readiness.</p> <p>Undertook three meetings with stakeholders in the district of Arua, Lira and Mbale between the 14th to 18th May, 2018 with the aim to disseminate and popularise the Forest Investment Programme. The document was distributed and key institutions like Uganda Wildlife Authority, National Forest Authority, CSOs and NGOs participated.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>19,420</p> <p>1,000</p> <p>5,666</p> <p>10,000</p> <p>3,750</p>

Reasons for Variation in performance

None

Total	39,836
GoU Development	39,836
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	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>49,090</p> <p>5,000</p> <p>1,844</p> <p>17,500</p>
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Reasons for Variation in performance

None

Total	73,434
GoU Development	73,434
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 monitoring, inspections and supervision activities of the REDD+ process	Conducted monitoring, inspection and supervision field visits to the districts of Manafwa, Bulambuli, Namisindwa, Rukungiri and Sheema with the objective of inspecting the seedlings supplied by the project in the planting seasons of August-November 2017 and March - May 2018.	Item	Spent
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
	Key findings included a high survival rate of 80% for seedlings supplied between March and May as compared to the previous season that faced a long dry spell.		
	A higher uptake of tree farming among the local farmers and especially embracing the planting of Bamboo along River Banks		
	More sensitization of farmers is required in order to create more awareness for the programme		

Reasons for Variation in performance

None

Total	5,000
GoU Development	5,000
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	One Staff attended the intersession meeting of the UNFCCC in Bonn, Germany in mid May. The objective of the meeting was to discuss the implementation arrangements of the Paris Agreement	Item	Spent
		221003 Staff Training	12,430
		227001 Travel inland	4,942
		227002 Travel abroad	18,000

Reasons for Variation in performance

None

Total	35,372
GoU Development	35,372
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Maintenance of 5 office vehicles	2 office vehicles serviced and maintained in proper working condition; Office utilities for the months April - June 2018 paid	Item	Spent
Payments for office utilities		221011 Printing, Stationery, Photocopying and Binding	9,956
		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

None

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	14,206
		GoU Development	14,206
		External Financing	0
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
During the reporting period 1,097,497 Seedlings were supplied in the districts of Buliisa, Hoima, Rukungiri, Sheema, Manafwa, Namisindwa and Kween to offset the carbon foot print	312301 Cultivated Assets	2,800,254

Reasons for Variation in performance

Fluctuations in the market price of seedlings as well as the variations in the requests received from clients led to the supply of more seedlings than previously envisioned

Total	2,800,254
GoU Development	2,800,254
External Financing	0
AIA	0
Total For SubProgramme	2,968,102
GoU Development	2,968,102
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

	Item	Spent
Conduct project awareness meetings with district local governments in one region of the selected irrigation schemes	211103 Allowances	19,960
	221001 Advertising and Public Relations	46,964
	221011 Printing, Stationery, Photocopying and Binding	25,000
Radio talk shows on mobilisation, sensitisation and awareness creation	225001 Consultancy Services- Short term	100,004
	227001 Travel inland	35,000

Conducted one ENABLE youth workshop for the districts of Kasese, Nebbi and Oyam in Kasese district with the objective to create awareness and ownership for the programme by the stakeholders. The consultant for Preparation of Catchment Management Plans held Inception workshop and also held preliminary activities including development of Maps, natural resources assessment and stakeholders' engagements. District local governments hosting the respective irrigation schemes conducted radio talk shows on radio stations with local listener-ship to create awareness for the project.

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
None

Total	226,928
GoU Development	226,928

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 Restoration of degraded and Protection of ecosystems

		Item	Spent
Identification of contractor for Civilworks on structures for erosion and sedimentation control	Reviewed and submitted Evaluation Report for EoI to conduct capacity building in forestry planning and management. Awaits a No Objection from NDF Bank. This consultancy includes preparation of restoration plans for landscapes and local strategies for reducing sediment load into rivers, assessment of inputs for conservation agriculture and agroforestry	221002 Workshops and Seminars	24,619
Identification and engagement of Consultant for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS	Considerable progress towards preparation of Catchment Management Plans was achieved including; Discussion and approval of Inception Report presented by SMEC International Pty.	221005 Hire of Venue (chairs, projector, etc)	25,004
Conclude the procurement process for the consultancy to undertake training Conservation farming and Argo-forestry farming practices in the catchment areas Community watershed management activities among the communities in the catchments of the selected irrigation schemes conducted		221011 Printing, Stationery, Photocopying and Binding	40,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	39,785
		227004 Fuel, Lubricants and Oils	20,000
Undertake rehabilitation activities of the degraded buffer zones for rivers, lakes, streams in two of the irrigation schemes	Completion of the Land Use, Topographic, Slope, Soil and Population Density maps.		
	Natural Resources Assessment and Stakeholder Engagement Reports near completion. The 2 reports will be ready by end of July 2018.		
	Consultancy services to conduct capacity building in Agroforestry and Conservation farming, Natural Resources Based Income Generating Activities and Market identification at submission of EoI stage. Conducted community watershed management activities in the districts of Kasese, Ibanda, Bushenyi Rubirizi, Lamwo, Omoro, Masindi, Kiryandongo, Butaleja, Tororo, Albetong, Dokolo, Lira Kapchorwa, Bugiri, Amudat Budaka Undertook rehabilitation activities of degraded buffer zones of the rivers on which the irrigation schemes are being constructed. The rivers include River Mubuku in Kasese, River Manafa in Butaleja, River Ngenge in Kween and River Tochi in Oyam. The activities included the promotion of Bamboo growing along the river banks for both protection of the banks and restoration of the buffer zones		

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
None
Delayed procurement due to necessary administrative and procurement procedures

Total **249,408**
GoU Development 249,408

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 03 Policy, Planning, Legal and Institutional Framework.

		Item	Spent
Project Steering Committee meetings & field trips conducted	Conducted one project steering committee meeting in Kasese district on 1st July with the objective of reviewing the progress of works and to approve the PIM and PMP	211103 Allowances	20,000
Facilitate the constitution of the community forest committees in one selected catchment area	Community forest committees not constituted	221002 Workshops and Seminars	19,840
	NPCU undertook weekly project coordination meetings to monitor the day to day implementation of project activities	221011 Printing, Stationery, Photocopying and Binding	19,864
Project coordination meetings undertaken		225001 Consultancy Services- Short term	40,000
		225002 Consultancy Services- Long-term	90,000
Annual/quarterly work plans, budgets and progress reports prepared	Reviewed and approved the 4 quarterly work plans and 3 progress reports for FY2017/18	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
Concluded the procurement of the consultancy to develop the local forest management plans	The component finalized and submitted draft ToRs and EoIs for consultancy services for the development of the local forest management plans		
Concluded the procurement of the consultancy to undertake the forestry resource inventory in the catchment areas	The component finalized and submitted draft ToRs and EoIs for consultancy services for Forest Resources Assessment		

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
None
Delayed procurement due to necessary administrative and procurement procedures

Total	204,704
GoU Development	204,704
External Financing	0
AIA	0

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

		Item	Spent
Donor supervision missions conducted	Arab Bank for Economic Development in Africa (BADEA), Appraisal Mission from 3rd – 5th April 2018 to prepare Project Appraisal Documents. The project will focus on 96 micro-irrigation schemes across the country with total funding of US\$ 15m.	211103 Allowances	20,003
Monitoring and supervision of project activities undertaken	Conducted 4 site inspections/field visits, where the Project Steering Committee met with contractors and beneficiary communities to discuss challenges and mitigation measures.	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,301

Reasons for Variation in performance

None

Total	33,304
GoU Development	33,304
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Conclude the procurement of a consultant to undertake a Market study in the five irrigated districts	AfDB Granted a No Objection to issue RFPs to the shortlisted firms for the Commodity Market Survey.	211103 Allowances	2,605
		221001 Advertising and Public Relations	25,790
		221002 Workshops and Seminars	8,667
Identification & engagement of GIS Specialist contract performance	Reviewed Terms of Reference and Expression of Interest Notice for consultancy services for GIS database management and training	221003 Staff Training	15,000
Concluded the procurement of the consultancy for the establishment of the ENABLE Youth agribusiness development pilot established		221005 Hire of Venue (chairs, projector, etc)	11,348
Conduct the exchange programme with the selected farmers	The consultant for the ENABLE Youth Pilot Project held Inception workshop and also made 1st call for 25 start-up enterprises in Kasese District.	221011 Printing, Stationery, Photocopying and Binding	10,000
	Activity not undertaken	225001 Consultancy Services- Short term	90,000
Concluded the procurement of the consultancy to undertake Gender mainstreaming at community level and in agribusiness & strengthening district capacity.	Terms of Reference were submitted to the Bank for review and provision of no objection	225002 Consultancy Services- Long-term	179,860
Concluded the procurement of the consultancy to undertake training in Agro-forestry and Conservation Farming technologies	Consultancies for Agro-forestry and Conservation farming is at the stage of evaluation of Expression of Interest by reporting time	227001 Travel inland	10,000
Concluded the procurement of the consultancy for the Needs assessment study conducted catch in the five areas	The consultant for Agribusiness Needs Assessment study submitted Interim report to NPCU for review and approval. Reviewed and submitted Evaluation report for EoIs for forestry planning and management to NDF for a No objection	227004 Fuel, Lubricants and Oils	10,000
Concluded the procurement of the consultancy to undertake training of farmers in post harvesting technologies and management.	AfDB Granted a No Objection to issue RFPs to the shortlisted firms for capacity building in Post- Harvest Handling and Management		
Concluded the procurement of the consultancy to undertake training in Climate smart farming in irrigated areas.	Evaluation Report for EoIs for capacity building consultancy services in Climate Smart Agriculture reviewed and submitted to NDF for a No Objection.		
Continued catchment restoration of Agoro, Olweny, Mubuku, & Doho irrigation schemes catchments through Tree planting and technical backstopping	AfDB Granted a No Objection to issue RFPs to the shortlisted firms for capacity building in Post- Harvest Handling and Management		
Concluded the procurement of the consultancy to undertake Farmers' capacity in agronomy, soil and land improvement practices built.	Supplied technical backstopping to the districts in the catchment areas of Olweny, Mubuku and Doho irrigation schemes through tree planting and technical backstopping		
25% Farmer groups trained and skilled in Climate smart farming in irrigated areas.	Prepared combined (Technical + Financial proposals) Evaluation Report for training of Farmers in Irrigated Agronomy, Soil and Land Improvements in the Irrigation Schemes.		
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.		
	The consultant submitted a situational analysis report and proposed a management system and are undertaking registration and training of farmers in Olweny. This covers two subcounties Barr and Agali in Lira district		

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Delayed procurement due to necessary administrative and procurement procedures

None

Procurement of consultant to establish Sustainable Farmer based institutional management will be undertaken in the subsequent financial year

Selection of farmers has not been undertaken as the schemes to be visited are yet to be completed

Total	363,270
GoU Development	363,270
External Financing	0
AIA	0

Output: 06 Administration and Management Support

	Item	Spent
Salaries and allowances for National project coordination unit staff paid	National Project coordination unit staff salaries and allowances for the months of April - June paid 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	118,641
Office stationery procured	National Project coordination unit Stationery and office supplies procured 211103 Allowances	4,913
Office supplies and sundries procured	National Project coordination unit offices supplies and sundries procured 212101 Social Security Contributions	70,205
Project office equipment well maintained (projectors, printers, laptops etc)	National Project coordination unit equipment maintained in proper working condition (projector, printer, laptops e.t.c) 221002 Workshops and Seminars	5,000
Project vehicles maintained in good working condition	National Project coordination unit vehicles (11) maintained in good working condition 221003 Staff Training	15,000
	221007 Books, Periodicals & Newspapers	9,971
	221008 Computer supplies and Information Technology (IT)	10,001
	221011 Printing, Stationery, Photocopying and Binding	10,000
	222001 Telecommunications	2,500
	223005 Electricity	4,000
	223006 Water	4,000
	227001 Travel inland	10,000
	227002 Travel abroad	12,000
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	4,160

Reasons for Variation in performance

None

The activity awaits the completion of preceding consultancies prior to undertaking them

Total	282,891
GoU Development	282,891
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 4: 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 undertaken	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 92% of the works had been completed	Item 312104 Other Structures	Spent 18,066,438
40% Construction works for the five (5) Irrigation Schemes Infrastructure and facilities - Tochi, Doho-II, Mubuku-II, Wadeli & Ngenge	During the reporting, physical implementation ongoing at different sites with Doho-II (Butaleja) at 8.6%, Ngenge (Kween) at 27.1%, Mubuku II (Kasese) at 11.57% and Tochi (Oyam) at 10.2 % (20.5% inclusive of preliminary works).		
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	AfDB granted a No Objection for the construction of Wadelai Irrigation Scheme and facilities.		
Consultancy for site supervision (4th quarter physical progress & technical reports).	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 June 2018 in place		

Reasons for Variation in performance

Delayed procurement due to necessary administrative and procurement procedures
None
The slow progress is attributed to limited release of funds

Total	18,066,438
GoU Development	18,066,438
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Reasons for Variation in performance	
None	
Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	7,021
Reasons for Variation in performance	
None	
Total	7,021
GoU Development	7,021
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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: 77 Purchase of Specialised Machinery & Equipment			
	The consultant for the ENABLE Youth Pilot Project held Inception workshop and also made 1st call for 25 start-up enterprises in Kasese District.	Item 312202 Machinery and Equipment	Spent 162,567
<i>Reasons for Variation in performance</i>			
None			
		Total	162,567
		GoU Development	162,567
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings procured	Office furniture and fittings will be procured next financial year.	Item 312203 Furniture & Fixtures	Spent 5,000
<i>Reasons for Variation in performance</i>			
Office furniture and fittings will be procured after the Project coordination unit has moved to the new premises in Luzira next financial year			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Support to communities in tree planting offered	Farmers in the districts of Budaka, Butaleja, Sironko and Manafwa were inspected to assess the performance of seedlings previously provided in the March to May planting season.	Item 312301 Cultivated Assets	Spent 691,200
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas	The main successes in survival were registered by institutions like schools.		
Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes supplied	There has also been an uptake in the planting of Bamboo along the River banks of River Manafwa, River Sironko and River Sala in Budaka PNOs successfully procured and are operating on framework contract A total of 2,5882,178 seedlings were supplied in the April to May planting season in the catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes.		
<i>Reasons for Variation in performance</i>			
		Total	691,200
		GoU Development	691,200
		External Financing	0
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	20,292,731
		GoU Development	20,292,731
		External Financing	0
		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	62,155
		222003 Information and communications technology (ICT)	2,250
		228002 Maintenance - Vehicles	2,002

Reasons for Variation in performance

No variations recorded

Total	66,407
Wage Recurrent	62,155
Non Wage Recurrent	4,252
AIA	0
Total For SubProgramme	66,407
Wage Recurrent	62,155
Non Wage Recurrent	4,252
AIA	0

Development Projects

Project: 1102 Climate Change Project

Outputs Provided

Output: 01 Weather and Climate services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assessing sector level mainstreaming of climate change Updating the Climate Change Actors landscape Conducting continuous/periodic M&E of all departmental activities Contract staff salaries paid. Conducting baselines surveys Conducting annual reviews of departmental progress Conducting participatory impact assessments Contribute to the Preparation of departmental reports Organising the Need Assessment Missions Preparing project profiles and proposals for resource mobilization	Checklists for MDAs in line with priorities indicated in the National Climate change policy were developed; Continuous/periodic M&E of all departmental activities was undertaken and a report on the findings prepared and shared with stakeholders; Contract staff salaries were paid. 10% NSSF were paid Quarterly departmental reports were prepared and submitted to the relevant stakeholders. Needs assessment surveys were carried out in the districts of Iwero, Lwengo, Mpigi, Kabarole, Kiruhira, Ibanda, Abim, Pader, Oyam, Gomba, Bulisa, Kalungu, Butambala, Mityana, with the aim of assessing the need for Climate Change Awareness. Gaps were identified in various areas with a recommendation of taking a multi-stakeholder approach in handling Climate Change Awareness activities.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars	Spent 108,498 18,682 4,978
Reasons for Variation in performance			
Activity was achieved as planned Activities were achieved as planned Activities were achieved as planned			
		Total	132,158
		GoU Development	132,158
		External Financing	0
		AIA	0

Output: 02 Policy legal and institutional framework

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacities of desk officers, communities and civil societies strengthened Climate Change capacity needs assessed Developing and dissemination of IEC materials on climate change Regional Popularization of climate policy (5) Regional meetings Coordination Meeting with MDAs and LGs. Third National communications developed.	The roles for the different stakeholders were laid out clearly in the Nationally Determined Contributions (NDC) and the NDC partnership plan signed by various donors that committed to fund activities. The following activities under the Climate Change Bill were carried out; Cabinet Memo on the Bill Approved Bill by First Parliamentary Counsel Submitted to Cabinet- Awaiting discussions The process of hiring a National consultant to undertake a baseline/project implementation plan for the third National Communication is under way	221002 Workshops and Seminars	7,955
Reasons for Variation in performance			

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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The process of hiring a National consultant to undertake a baseline/project implementation plan for the third National Communication is under way

Activity is on track

Activity was achieved as planned.

Activity is on track

Total	7,955
GoU Development	7,955
External Financing	0
AIA	0

Output: 03 Administration and Management Support

	Item	Spent
Purchasing fuel for office running;	Fuel for office running was purchased;	
Procuring telecommunications services and subscriptions; Providing welfare and entertainment services.	procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided.	
	211103 Allowances	2,000
	221001 Advertising and Public Relations	473
Procuring/repair of furniture and fittings;	Furniture and fittings were repaired; filing cabinets, drawers and windows were repaired; Office cleaning materials were procured	
Procuring short term consultancy services;procuring office cleaning equipment and sanitation materials	221002 Workshops and Seminars	2,500
Facilitating office building	221009 Welfare and Entertainment	2,520
Purchasing Small office equipment; paying utility bills; Facilitating operation and maintenance of vehicles;	221017 Subscriptions	2,500
	222001 Telecommunications	1,250
	223005 Electricity	500
	223006 Water	1,000
	224004 Cleaning and Sanitation	7,496
	227001 Travel inland	9,031

Reasons for Variation in performance

Activity was achieved as planned

Activity was achieved as planned

Total	29,270
GoU Development	29,270
External Financing	0
AIA	0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out Awareness Meetings on the Green Growth Development Strategy		Item	Spent
Carry out M&E field operation trips to sites for NAMAs, GHG Inventories, and CDMs projects	Uganda's overall climate Change Vulnerability Map for 2018 WAS developed. Initial Draft Regional Maps for Karamoja and Bugishu sub regions developed	211103 Allowances	15,000
		221002 Workshops and Seminars	30,541
		221003 Staff Training	30,000
		225001 Consultancy Services- Short term	30,749
Carry out Regional Vulnerability Mapping fieldtrips in the 5 regions of Uganda	A national GHG capacity building and skills enhancement training was carried out in Jinja	227001 Travel inland	13,125
Carry out 4 Sector Capacity building workshops for NAMA implementation (Transport, Forestry, Energy, Agriculture and Waste)		227002 Travel abroad	59,918
Carryout Workshops to operationalised and popularise the Green House Gas Inventory	Preparation of GCF-NAP readiness proposal with UNEP was undertaken and the final proposal submitted to GCF		
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	Conducted district engagement and monitored climate change adaptation programs in the districts of Ibanda, Kamwenge, Isingiro, Sheema, Bushenyi, Rubirizi, Bundibugyo, Kabarole and Kasese.		
Support to the National Adaptation Plan (NAP) Framework development			
Monitoring Climate Change Adaptation (CCA) Interventions			
Reasons for Variation in performance			
Activities were achieved as planned			
No variations recorded			
Activity is on track			
Activity was not undertaken due to budgetary constraints			
Activity is on track			
Activity was not undertaken due to budgetary constraints			
			Total
			179,333
			GoU Development
			179,333
			External Financing
			0
			AIA
			0

Output: 06 Strengthening institutional and coordination capacity

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Uganda delegation was facilitated for the Bonne session meetings in May 2018. Uganda delegation was facilitated for the Bonne session meetings in May 2018.	Item 227002 Travel abroad	Spent 29,972
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

Activity was achieved as planned
Activity was achieved as planned

Total	29,972
GoU Development	29,972
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	Minor office repairs were done; Replacement of door and window locks were made	Item 312104 Other Structures	Spent 5,047
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Reasons for Variation in performance

Activity was achieved as planned

Total	5,047
GoU Development	5,047
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.	Item 312213 ICT Equipment	Spent 20,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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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Activity was achieved as planned

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	403,734
GoU Development	403,734
External Financing	0
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 Quarterly reports for the FY 2017/18 prepared	Ministry service Providers paid Quarter Three performance report for the FY 2017/18 prepared and Non Tax Revenue Collected. Financial Monitoring and Evaluation carried out as well as Procurement of works, goods and services for the Ministry done.	Item	Spent
		212102 Pension for General Civil Service	645,099
		213004 Gratuity Expenses	123,430
		221006 Commissions and related charges	4,980
		221007 Books, Periodicals & Newspapers	4,850
		221008 Computer supplies and Information Technology (IT)	4,900
		221009 Welfare and Entertainment	1,800
		221016 IFMS Recurrent costs	2,425
		227002 Travel abroad	3,475

Reasons for Variation in performance

Done as planned

Total	790,959
Wage Recurrent	0
Non Wage Recurrent	790,959
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector and Provided leadership to climate change issues.	Item	Spent
Provision of leadership to climate change issues	Staff trained and coordination of technical departments for compliance to service regulations done.	211101 General Staff Salaries	109,394
Staff trained	Resource management and accountability procedures disseminated.	212102 Pension for General Civil Service	31,369
Coordination of technical departments for compliance to service regulations	Resource management and accountability procedures undertaken	213004 Gratuity Expenses	10,000
Resource management and accountability procedures		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	901
		221020 IPPS Recurrent Costs	4,000
		223004 Guard and Security services	6,000
		223005 Electricity	3,750
		223006 Water	2,500
		224004 Cleaning and Sanitation	6,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,760
		228002 Maintenance - Vehicles	2,482
		228003 Maintenance – Machinery, Equipment & Furniture	11,165

Reasons for Variation in performance

Done as planned
Done as planned

Total	206,321
Wage Recurrent	109,394
Non Wage Recurrent	96,927
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	4,358
		223005 Electricity	6,000
		223006 Water	3,000
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	3,800

Reasons for Variation in performance

Done as planned

Total	17,533
Wage Recurrent	0
Non Wage Recurrent	17,533
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	Approved organizational structure was 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 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 was implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Provided Technical support on human resources policies as well as plans and regulations to management; Managed Employee relations and implemented human resources wellness programs. Provided Technical support on human resources policies, plans and regulations to management and Managed Employee relations as well as 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.	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 4,123 6,250 3,750 8,674 4,466 2,500 3,650 3,750 8,265 4,590 1,638

Reasons for Variation in performance

Most of the planned activities were carried out and outputs achieved.
Done as planned
All planned was conducted and done.
All planned was undertaken

Total	51,656
Wage Recurrent	0
Non Wage Recurrent	51,656
AIA	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations	Provided Technical support to TSUs, 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	3,295
		221002 Workshops and Seminars	2,450
		221003 Staff Training	1,346
		221007 Books, Periodicals & Newspapers	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	3,750
		222002 Postage and Courier	2,970
		227001 Travel inland	6,875
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,790

Reasons for Variation in performance

Carried out as planned

Total	30,976
Wage Recurrent	0
Non Wage Recurrent	30,976
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 through payment of Membership and subscription fees and charges. Ministry's membership to International Organizations maintained through payment of Membership and subscription fees and charges.	Item	Spent

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	1,097,446
		Wage Recurrent	109,394
		Non Wage Recurrent	988,051
		<i>AIA</i>	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 workplans and budget estimates for FY 2018/19 as well as Q3 performance report for FY 2017/18. Reviewed policies and standards.	Item	Spent
		211103 Allowances	2,695
		221007 Books, Periodicals & Newspapers	2,280
		221008 Computer supplies and Information Technology (IT)	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,480
		222001 Telecommunications	1,020
		223005 Electricity	1,000
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	3,120

Reasons for Variation in performance

Done as planned

Total	14,835
Wage Recurrent	0
Non Wage Recurrent	14,835
<i>AIA</i>	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	10,833
		211103 Allowances	1,018
		222001 Telecommunications	1,000
		227001 Travel inland	2,329

Reasons for Variation in performance

All planned activities were carried out and outputs

Total	15,180
Wage Recurrent	10,833
Non Wage Recurrent	4,347
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	Conducted quarterly monitoring of field activities in the districts of Iganga, Mayuge and Pallisa. Carried out field visits to districts; Wakiso, Butambala, Kasese and Gombe for performance monitoring	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 1,206 3,200 5,000 800 1,250 1,250 2,750 9,000 3,750 2,050

Reasons for Variation in performance

Conducted as planned

Total	30,256
Wage Recurrent	0
Non Wage Recurrent	30,256
AIA	0
Total For SubProgramme	60,271
Wage Recurrent	10,833
Non Wage Recurrent	49,438
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis 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 Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided	Carried data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis 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 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.	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 48,637 1,200 2,500 1,200 3,750 1,263
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Reasons for Variation in performance

No variance

No variance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	58,550
		Wage Recurrent	48,637
		Non Wage Recurrent	9,913
		AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Sector performance data collected, analyzed and reports prepared and published	Sector performance data collected, analyzed and reports prepared and published	211103 Allowances	1,100
Sector performance data collected, analyzed and reports prepared	collected, analyzed and reports prepared	221002 Workshops and Seminars	2,495
Training reports for interns and graduate trainees prepared and submitted	Prepared and Submitted training reports for interns and graduate trainees, Sector PIP updated and aligned with the NDP II for the FY 2018-19.	221003 Staff Training	2,480
Sector PIP updated and aligned with the NDP II for the FY 2018-19	Bi-annual JSM field monitoring trips for FY 2017/18 undertaken in the districts of mbarara, Kasese, Gulu, Kitgum and Isingiro and reports prepared and disseminated to stakeholders	221007 Books, Periodicals & Newspapers	2,000
	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 Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report.	221008 Computer supplies and Information Technology (IT)	3,750
Bi-annual JSM field monitoring trips for FY 2017/18 undertaken and reports prepared and disseminated to stakeholders		221011 Printing, Stationery, Photocopying and Binding	3,750
Project Proposals for development funding reviewed and new ones prepared.		221012 Small Office Equipment	816
Joint WESWG meetings held on quarterly basis		227001 Travel inland	8,240
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		227004 Fuel, Lubricants and Oils	8,250

Reasons for Variation in performance

Done as planned
All planned was carried out hence no variance
All planned was implemented.

	Total	32,881
	Wage Recurrent	0
	Non Wage Recurrent	32,881
	AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings for finalization of BFP FY 2018/19 to MFPED and other stakeholders.	221003 Staff Training	10,000
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	Conducted quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarterly reports as well as the annual reports	225001 Consultancy Services- Short term	224
	A consultant developed Terms of References (ToRs) for M&E framework for Water and Environment. Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings	227001 Travel inland	12,490

Reasons for Variation in performance

Done as planned hence no variance

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	22,714
		Wage Recurrent	0
		Non Wage Recurrent	22,714
		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. Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	263104 Transfers to other govt. Units (Current)	2,738
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.			
Laptops and computer accessories for PPD procured	5 desktop computers and computer accessories as well as a printer for Policy and Planning Department procured.		

Statistical abstract for 2016-17 prepared.

Reasons for Variation in performance

Most of the planned outputs have been achieved
Preparation of Statistical abstract for 2016-17 still on going

Total	2,738
Wage Recurrent	0
Non Wage Recurrent	2,738
AIA	0
Total For SubProgramme	116,882
Wage Recurrent	48,637
Non Wage Recurrent	68,245
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.	Draft final Water Policy and water act amendment bill have been submitted to Top Policy for consideration and submission to Cabinet.	211101 General Staff Salaries	19,616
1 senior management meetings conducted issues raised addressed.		211103 Allowances	579
		221009 Welfare and Entertainment	750
Cabinet papers on key water resources issues prepared	1 senior management meeting held and update on the progress previous issues reported.	224004 Cleaning and Sanitation	625
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Q4 outputs were achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	23,070
		Wage Recurrent	19,616
		Non Wage Recurrent	3,454
		<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	2 Databases for stores and library operational and updated IT equipment functional Q4 work plan and budget for FY 18/19 prepared and submitted, Q1, Q2 and Q3 progress reports submitted timely.	Item	Spent
		211103 Allowances	2,641
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	2,300
		221011 Printing, Stationery, Photocopying and Binding	1,250
		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	17,515
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Achieved as planned

	Total	41,956
	Wage Recurrent	0
	Non Wage Recurrent	41,956
	<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	Part of annual subscription to NBI was paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	500

Reasons for Variation in performance

Inadequate funds to cover all the obligations

	Total	500
	Wage Recurrent	0
	Non Wage Recurrent	500
	<i>AIA</i>	0
	Total For SubProgramme	65,526

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	19,616
		Non Wage Recurrent	45,910
		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	Sector performance measurement framework developed.	221009 Welfare and Entertainment	800
Relevant quarterly reports			
Performance contracts for agencies reviewed and updated	Quarter 3 performance report prepared	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	Government policies of environment effectively implemented.	211101 General Staff Salaries	20,073
Provide technical guidance on ENR to Top Policy of the Ministry	Provided technical guidance on ENR to Top Policy of the Ministry,	211103 Allowances	420
Review and update sector policies, legislation and standards	Reviewed and updated sector policies, legislation and standards	222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	2,317

Reasons for Variation in performance

Most of the planned activities were carried out and outputs achieved

Total	25,810
Wage Recurrent	20,073
Non Wage Recurrent	5,737
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Monitoring exercise undertaken in the selected districts of Masaka, Bukomansimbi and Lyantode. 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	398
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	4,500
		222001 Telecommunications	750
		223005 Electricity	750
		223006 Water	1,500
		227001 Travel inland	2,995
		227002 Travel abroad	5,445
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Most of the planned activities were undertaken

Total	29,938
Wage Recurrent	0
Non Wage Recurrent	29,938
<i>AIA</i>	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
		262101 Contributions to International Organisations (Current)	750

Reasons for Variation in performance

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
<i>AIA</i>	0
Total For SubProgramme	59,465
Wage Recurrent	20,073
Non Wage Recurrent	39,391
<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 4: 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	18,856
Quarterly audit reports prepared	Conducted quarterly audits and prepared reports.	221003 Staff Training	12,000
Procurement and stores management reviewed	Reviewed procurement and stores management and Audited fleet management	221005 Hire of Venue (chairs, projector, etc)	636
Fleet management audited		221008 Computer supplies and Information Technology (IT)	1,250
		221012 Small Office Equipment	1,900
02 Computers procured	02 laptop computers procured	222001 Telecommunications	1,750
		223005 Electricity	750
		223006 Water	750
		228002 Maintenance - Vehicles	5,623

Reasons for Variation in performance

Most of the planned activities were done and outputs achieved

Total	43,515
Wage Recurrent	18,856
Non Wage Recurrent	24,659
<i>AIA</i>	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted	Item	Spent
	221003 Staff Training	3,500
Follow up on audit recommendations ensured.	221008 Computer supplies and Information Technology (IT)	2,360
	225001 Consultancy Services- Short term	11,250
Risk management software procured	227004 Fuel, Lubricants and Oils	5,388
	228002 Maintenance - Vehicles	3,362

Reasons for Variation in performance

Risk management software to be procured in the next financial year as funds were insufficient to procure the software.

Total	25,860
Wage Recurrent	0
Non Wage Recurrent	25,860
<i>AIA</i>	0
Total For SubProgramme	69,375
Wage Recurrent	18,856
Non Wage Recurrent	50,519
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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
		211101 General Staff Salaries	85,138
		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	48,000
		221011 Printing, Stationery, Photocopying and Binding	5,244
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,000

Reasons for Variation in performance

All the planned activities were implemented and outputs achieved
All the planned activities were implemented and outputs achieved

Total	183,007
Wage Recurrent	85,138
Non Wage Recurrent	97,869
AIA	0
Total For SubProgramme	183,007
Wage Recurrent	85,138
Non Wage Recurrent	97,869
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared	Support to the stakeholders mainly collection of data for preparation of the Annual Sector Performance report FY 17/18 has continued. Monitoring progress on the undertakings for FY 16/17 has been ongoing. 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 227004 Fuel, Lubricants and Oils	Spent 23,538 1,890 5,460 5,114 2,500

Reasons for Variation in performance

Total	38,501
Wage Recurrent	23,538
Non Wage Recurrent	14,964
AIA	0
Total For SubProgramme	38,501
Wage Recurrent	23,538
Non Wage Recurrent	14,964
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 Conduct the Joint Technical Review. Hold the sub sector working group meeting.	Sub sector plans and budgets have been prepared. Sub sector working group meetings were held. The Joint Technical Review was conducted in Masaka.	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 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,357 38,500 2,755 30,250 40,000 85,001 30,000 5,000 24,464 6,000
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Reasons for Variation in performance

Total	285,327
GoU Development	285,327
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 4: 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. Finalize 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. Finalize the development of Gender mainstreaming guidelines in MWE. finalize 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.	HIV/AIDs training were conducted for Local Government staff in TSU 1 and 8. Monitoring of Software activities in the Local Governments was done. The procurement is still ongoing. The consultant has submitted the final translated versions of the Community Resource book. ENR gender strategy was disseminated in Lira TSU 2. Dissemination of extension workers handbook and training of the extension staff in PHAST tools was continued in TSU 1 districts.	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 227001 Travel inland 227002 Travel abroad	Spent 45,583 18,456 5,511 7,500 25,000 14,884 22,850 23,900
Reasons for Variation in performance			
		Total	163,684
		GoU Development	163,684
		External Financing	0
		AIA	0

Output: 03 Ministry Support Services

Disseminate the handbook to operationalize Sector Capacity Development strategy. Implement the Ministry communication strategy. Ministry website updated and uploaded. MIS systems strengthened at both Centre and LGs. Water and Environment Performance Report disseminated. All equipment serviced and maintained in the Server Room. IT personnel trained in CISCO District supposed in database management. MWE staff trained in GIS, data management and e-documenting	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. The process of collecting data for the Water and EEnvironment report 2018 commenced. The server room equipment was fully serviced and maintained. The districts were supported in the data management mainly to do data analysis so as to ensure that the data for the Sector performance report is submitted timely.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,541 8,194 2,755 7,625 37,500 74,875 6,500 1,900 15,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	173,890
GoU Development	173,890
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Finalize construction of the Ministry of Water and Environment Headquarters.	The construction is in final stages at 99% completion.	Item	Spent
		312101 Non-Residential Buildings	4,106,790

Reasons for Variation in performance

Total	4,106,790
GoU Development	4,106,790
External Financing	0
AIA	0

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

Purchase computers, copier, printers and MIS software.	The computers and MIS software were delivered to the department.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,729,691
GoU Development	4,729,691
External Financing	0
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 on budgeting and planning was done within the college ; Forest plantations established; Project field activities carried out Short-course staff training on budgeting and planning was done within the college	Item	Spent
		211103 Allowances	20,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000
		224006 Agricultural Supplies	9,505
		227001 Travel inland	22,000

Vote:019 Ministry of Water and Environment

QUARTER 4: 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

Most of the planned outputs were achieved.
Carried out as planned

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

Output: 03 Ministry Support Services

		Item	Spent
7.5 hectares Trees planted; 1 hectare of Demo plots established; project fleet maintained; staff salaries paid	15 hectares of Trees planted (11 hectares for pine and 4 hectares for Eucalyptus); 4 hectare of Demo plots established within the college as well as project fleet maintained and staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
		221007 Books, Periodicals & Newspapers	6,500
		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,745
		228001 Maintenance - Civil	105,000

Reasons for Variation in performance

7.5 hectares Trees was not planted due to long drought period but will be planted in the first season of the financial year 2018-19.

Total	124,545
GoU Development	124,545
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction extension of student dormitory to 100% completion levels	Construction extension of student dormitory attained 80% completion levels		

Reasons for Variation in performance

The contract was signed in December 2017 for construction civil works to last for a period of 9 months hence the remaining 20% completion levels to be done in August 2018.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
The clearance has been got from Ministry of Public service and Chief Mechanical Officer from Ministry of Works and Transport to go ahead with provided vehicle specifications.		

Reasons for Variation in performance

The clearance has been got from Ministry of Public service and Chief Mechanical Officer from Ministry of Works and Transport to go ahead with provided vehicle specifications.

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: 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

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

2 laptops, 2 printers 15 monitors and N computing system for the students' Computer Laboratory

Item	Spent
312213 ICT Equipment	23,000

Reasons for Variation in performance

All computers were delivered by the supplier

Total	23,000
GoU Development	23,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the students' computer Laboratory was procured

Item	Spent
312203 Furniture & Fixtures	7,500

Reasons for Variation in performance

Done as planned

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0
Total For SubProgramme	219,050
GoU Development	219,050
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)	49,669
211103 Allowances	2,995
212101 Social Security Contributions	4,075
221003 Staff Training	3,750
221008 Computer supplies and Information Technology (IT)	3,723
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	9,145

Vote:019 Ministry of Water and Environment

QUARTER 4: 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	90,357
GoU Development		90,357
External Financing		0
AIA		0

Output: 02 Ministerial and Top management services.

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Item	Spent
211103 Allowances	14,235
221002 Workshops and Seminars	3,769
221005 Hire of Venue (chairs, projector, etc)	1,268
221011 Printing, Stationery, Photocopying and Binding	3,918
227004 Fuel, Lubricants and Oils	1,811
<i>Reasons for Variation in performance</i>	
Total	25,001
GoU Development	25,001
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	61,957
<i>Reasons for Variation in performance</i>	
Total	61,957
GoU Development	61,957
External Financing	0
AIA	0
Total For SubProgramme	177,315
GoU Development	177,315
External Financing	0

Vote:019

Ministry of Water and Environment

QUARTER 4: 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
		GRAND TOTAL	133,831,612
		Wage Recurrent	1,469,488
		Non Wage Recurrent	4,104,354
		GoU Development	128,257,770
		External Financing	0
		AIA	0