

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.182	1.765	1.765	1.582	24.6%	22.0%	89.6%
Non Wage	14.600	3.220	3.220	2.735	22.1%	18.7%	84.9%
Dev't. GoU	301.162	137.553	137.553	128.342	45.7%	42.6%	93.3%
Ext. Fin.	825.521	74.171	45.008	42.834	5.5%	5.2%	95.2%
GoU Total	322.943	142.537	142.537	132.659	44.1%	41.1%	93.1%
Total GoU+Ext Fin (MTEF)	1,148.465	216.708	187.545	175.493	16.3%	15.3%	93.6%
Arrears	0.102	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1,148.567	216.708	187.545	175.493	16.3%	15.3%	93.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,148.567	216.708	187.545	175.493	16.3%	15.3%	93.6%
Total Vote Budget Excluding Arrears	1,148.465	216.708	187.545	175.493	16.3%	15.3%	93.6%

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	90.14	21.30	18.66	23.6%	20.7%	87.6%
Program: 0902 Urban Water Supply and Sanitation	748.43	74.74	72.99	10.0%	9.8%	97.7%
Program: 0903 Water for Production	95.59	36.44	33.83	38.1%	35.4%	92.8%
Program: 0904 Water Resources Management	44.67	27.69	25.15	62.0%	56.3%	90.8%
Program: 0905 Natural Resources Management	140.38	17.66	16.11	12.6%	11.5%	91.2%
Program: 0906 Weather, Climate and Climate Change	0.64	0.17	0.13	27.2%	20.2%	74.1%
Program: 0949 Policy, Planning and Support Services	28.62	9.55	8.61	33.4%	30.1%	90.2%
Total for Vote	1,148.46	187.55	175.49	16.3%	15.3%	93.6%

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Capacity gaps in the vote remains a critical issue particularly in the newly created umbrella authorities, water departments and ENR subsector. The sector capacity development strategy and plan were prepared but cannot be fully implemented because of inadequate resources.

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.

Ground studies and procurement processes done before the real construction works begin make it hard to measure exact outcomes and outputs in the first quarter of the financial year for some programmes.

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		
0.048 Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation	
	Reason: The activities planned for in the quarter by the other govt unit where less than budget and balances will be incorporated in the next quarters budget. Funds were insufficient for the activities in the qtr, the funds will be spent together with the next quarter's funds	
<i>Items</i>		
40,000,000.000 UShs	263104 Transfers to other govt. Units (Current)	
	Reason: The activities planned for in the quarter where less than budget and balances will be incorporated in the next quarters budget	
3,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: funds were insufficient for the activities, the funds will be spent together with the next quarters funds	
1,377,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: funds were insufficient for the activities, the funds will be spent together with the next quarters funds	
1,250,000.000 UShs	221012 Small Office Equipment	
	Reason: funds were insufficient for the activities, the funds will be spent together with the next quarters funds	
1,250,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: the balances were to cater for the activities that were pushed to qtr 2	
0.850 Bn Shs	SubProgram/Project :0163 Support to RWS Project	
	Reason: Some contracts for TSU specialists and centre based contract staff had expired and had not yet been renewed making it impossible to pay salaries. Issues of salary discrepancies among staff made it had to process Social security savings since there were many complaints coming up as well as lack of contracts for some staff. The remaining balance from other structures was not sufficient to pay off the pending certificates.	
<i>Items</i>		

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

587,673,397.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Some contracts for TSU specialists and centre based staff had expired and had not yet been renewed making it impossible to pay salaries
128,742,425.000 UShs	312104 Other Structures
	Reason: The remaining balance was not sufficient to pay off the pending certificates.
45,632,500.000 UShs	212101 Social Security Contributions
	Reason: Issues of salary discrepancies among staff made it had to process Social security savings since there were many complaints coming up as well as lack of contracts for some staff.
34,258,750.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: a number of activities were pushed to the next quarter and therefore the expenditure was also pushed to next quarter
31,790,500.000 UShs	228002 Maintenance - Vehicles
	Reason: requests were received at the end of the quarter and were deferred to next qtr
0.319 Bn Shs	<i>SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>
	Reason: Feasibility studies are ongoing and therefore payments have not yet been effected and the issues of salary increment caused a lot of delays in processing salaries and social security contributions because of the many complaints and some people not having running contracts
<i>Items</i>	
111,212,316.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Some staff were out of contract and there were some discrepancies in the salaries due to the increments that caused a delay in payment
101,311,172.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: feasibility studies are ongoing and therefore payments have not yet been effected
27,010,000.000 UShs	212101 Social Security Contributions
	Reason: Issues of salary increment caused a lot of delays in processing social security contributions
17,125,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests to pay for repairs were being scrutinised and therefore payments to be made in the next quarter
16,305,000.000 UShs	225001 Consultancy Services- Short term
	Reason: the funds were insufficient for the quarter so spending will be after next quarters release
0.427 Bn Shs	<i>SubProgram/Project :1359 Piped Water in Rural Areas</i>
	Reason: The short term consultancies were under procurement and so monies could not be spent and at the same time the long term consultancies are ongoing and payments are yet to be made. Some activities and payments were deferred to the next quarter due to the delays in approval processes because of new proposals.
<i>Items</i>	
145,290,250.000 UShs	225001 Consultancy Services- Short term
	Reason: A number of consultancies were under procurement and payment of works done will be in made in the subsequent quarters
111,512,800.000 UShs	225002 Consultancy Services- Long-term
	Reason: Consultancy services are ongoing and payments will be made in quarter 2

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

55,135,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: This was carried over to the next quarter since some of the planned activities were also pushed to the next quarter
46,197,250.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle maintenance requests were cleared at the end of the quarter and therefore payments differed to the next quarter
23,913,773.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Some of the of the contract staff did not have running contracts so payments were not made.
Program 0902 Urban Water Supply and Sanitation	
0.007 Bn Shs	<i>SubProgram/Project :04 Urban Water Supply & Sewerage</i>
	Reason: Payments have been made subsequently.
<i>Items</i>	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments have been made subsequently.
1,829,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Payments have been made subsequently.
1,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Payments have been made subsequently.
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payments have been made subsequently.
0.005 Bn Shs	<i>SubProgram/Project :22 Urban Water Regulation Programme</i>
	Reason: Payments have been made subsequently.
<i>Items</i>	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payments have been made subsequently.
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments have been made subsequently.
0.375 Bn Shs	<i>SubProgram/Project :0164 Support to small town WSP</i>
	Reason: delays in procurement.
<i>Items</i>	
208,296,312.000 UShs	312202 Machinery and Equipment
	Reason: Delays in procurement.
91,102,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Payment not adequate to pay certificate.
33,176,903.000 UShs	312104 Other Structures
	Reason: Payment not adequate to pay certificate.

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

17,500,000.000 UShs	312213 ICT Equipment
	Reason: Delays in procurement.
11,897,951.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Salaries have eventually been paid.
0.277 Bn Shs	<i>SubProgram/Project :0168 Urban Water Reform</i>
	Reason: Delays in procurement.
Items	
90,378,188.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in procurement.
62,500,000.000 UShs	312213 ICT Equipment
	Reason: Delays in procurement.
33,492,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Field monitoring has been done subsequently.
30,086,322.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Salaries have been adequately paid.
24,531,020.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement.
0.002 Bn Shs	<i>SubProgram/Project :1074 Water and Sanitation Development Facility-North</i>
	Reason: There were no bank charges, financial related costs to be spent on in the quarter
Items	
1,000,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: There were no bank charges to be spent on in the quarter
500,000.000 UShs	221015 Financial and related costs (e.g. shortages, pilferages, etc.)
	Reason: No financial related costs
0.001 Bn Shs	<i>SubProgram/Project :1075 Water and Sanitation Development Facility - East</i>
	Reason: There were no bank charges to be spent on in the quarter
Items	
1,000,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: There were no bank charges to be spent on in the quarter
0.043 Bn Shs	<i>SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
	Reason: Amount not adequate to pay certificate.
Items	
20,273,631.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Amount not adequate to pay certificate.

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

14,712,600.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Payment for field activities have been subsequently made.
5,530,124.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Payments have been subsequently.
1,300,000.000 UShs	212101 Social Security Contributions
	Reason: Payments have been subsequently.
1,230,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments have been subsequently.
0.320 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project II</i>
	Reason: Payments will be made upon the completions of stipulated deliverables in the contract.
<i>Items</i>	
100,732,901.000 UShs	311101 Land
	Reason: Payments will be made upon completion of ESIA and RAP.
75,000,000.000 UShs	312104 Other Structures
	Reason: Balances aren't sufficient to pay certificate.
58,865,775.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Contracts staff salaries have been paid.
0.001 Bn Shs	<i>SubProgram/Project :1283 Water and Sanitation Development Facility-South Western</i>
	Reason: There were no bank charges to be spent on in the quarter
<i>Items</i>	
500,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: There were no bank charges to be spent on in the quarter
0.000 Bn Shs	<i>SubProgram/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
	Reason: Bank charges have been subsequently paid.
<i>Items</i>	
450,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: Bank charges have been subsequently paid.
Program 0903 Water for Production	
2.607 Bn Shs	<i>SubProgram/Project :0169 Water for Production</i>
	Reason: Delays in submission of payment Invoices by Suppliers and service providers.
<i>Items</i>	
1,849,603,897.000 UShs	312202 Machinery and Equipment
	Reason: Delays in submission of payment Invoices by Suppliers and service providers.
224,445,700.000 UShs	281503 Engineering and Design Studies & Plans for capital works

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Delays in submission of payment Invoices by Design Consultants.	
185,834,146.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in submission of payment Invoices by service	
150,000,000.000 UShs	314201 Materials and supplies
Reason: Delays in submission of payment Invoices by Suppliers.	
68,596,824.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Delays in recruitment of Contract Staff.	
Program 0904 Water Resources Management	
0.002 Bn Shs	SubProgram/Project :10 Water Resources M & A
Reason: Requests for vehicle maintenance and Stationery and photocopy were submitted but funds were not paid	
<i>Items</i>	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for Stationery and photocopy were submitted but funds were not paid	
850,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for vehicle maintenance were submitted but funds were not paid	
0.003 Bn Shs	SubProgram/Project :11 Water Resources Regulation
Reason: Requests for funds for welfare and entertainment. stationery and newspapers were submitted but funds were not paid by reporting period	
<i>Items</i>	
1,418,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for funds for Stationery and photocopy were submitted but funds were not paid by reporting period	
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Requests for funds for Books, Periodicals & Newspapers for were submitted but funds were not paid by reporting period	
1,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Requests for funds for welfare and entertainment were submitted but funds were not paid by reporting period	
0.001 Bn Shs	SubProgram/Project :21 Trans-Boundary Water Resource Management Programme
Reason: Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period	
<i>Items</i>	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period	
202,250.000 UShs	228002 Maintenance - Vehicles
Reason: the amount id Insufficient for vehicle repairs	
50,000.000 UShs	211103 Allowances

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: the balance was sufficient to facilitate payment for allowances		
0.813 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>	
Reason: some of the contract staff planned for were not awarded contracts in time therefore money could not be paid. also Consultancy Work is still on going and payments can not be made till the next expected deliverable has been achieved		
<i>Items</i>		
630,000,000.000 UShs	262101 Contributions to International Organisations (Current)	
Reason: Request for transfer of funds to NBI was submitted by the reporting period		
100,000,000.000 UShs	312214 Laboratory Equipments	
Reason: The procurement process is ongoing		
13,274,292.000 UShs	312203 Furniture & Fixtures	
Reason: procurement for furniture and fixtures is still on- going		
12,446,117.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: some of the contract staff planned for were not awarded contracts in time therefore money could not be paid		
7,955,000.000 UShs	225002 Consultancy Services- Long-term	
Reason: Work is still on going and payments can not be made till the next expected deliverable has been achieved		
0.053 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>	
Reason: Procurement process is ongoing to hire a contractor to undertake maintenance works of the office buildings in Mbale and Lira		
<i>Items</i>		
0.783 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>	
Reason: Unspent balances on consultancy services- long term was because the contractor delayed to submit certificate therefore payment couldn't be done. Also Certificate for short term consultancy services was submitted however, payment was made after the reporting period		
<i>Items</i>		
700,000,000.000 UShs	312104 Other Structures	
Reason: payments could not be made till the next mile stone has been achieved		
50,000,000.000 UShs	225002 Consultancy Services- Long-term	
Reason: Delayed submission of certificate by the contractor		
17,500,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Certificate was submitted however payment was made after the reporting period		
5,448,208.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: contract staff salaries were subsequently paid		
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Unspent balances are due to delayed payment of requisitioned funds		
0.595 Bn Shs	<i>SubProgram/Project :1348 Water Management Zones Project</i>	
Reason: The unspent balance is due to delayed submission of certificate by the consultant. However this has been submitted and is awaiting payment		

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
583,070,500.000 UShs	225002 Consultancy Services- Long-term Reason: certificate was submitted by the consultant and is awaiting payment
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed payments of requisitioned funds
3,000,000.000 UShs	212201 Social Security Contributions Reason: NSSF payments have been subsequently made
1,146,400.000 UShs	221009 Welfare and Entertainment Reason: Delayed payment for requisitioned funds
0.000 Bn Shs	<i>SubProgram/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)</i> Reason: Unspent balances on bank charges have subsequently been deducted from the account
<i>Items</i>	
300,000.000 UShs	221014 Bank Charges and other Bank related costs Reason: bank charges have subsequently been deducted from the account
0.282 Bn Shs	<i>SubProgram/Project :1487 Enhancing Resilience of Communities to Climate Change</i> Reason: Unspent balance on Social Security contributions was because funds were not yet transferred by reporting period . Also on for transport equipment procurement process for vehicle is ongoing
<i>Items</i>	
280,000,000.000 UShs	312201 Transport Equipment Reason: Contractor was hired and process of purchase for transport equipment is ongoing
2,250,000.000 UShs	212101 Social Security Contributions Reason: Social Security contributions have subsequently been transferred to NSSF
Program 0905 Natural Resources Management	
0.015 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i> Reason: Funds requested were still pending approval.
<i>Items</i>	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds requested were still pending approval.
3,468,894.000 UShs	225002 Consultancy Services- Long-term Reason: Funds requested were still pending approval.
1,785,000.000 UShs	223001 Property Expenses Reason:
880,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funds requested were still pending approval.
875,000.000 UShs	228002 Maintenance - Vehicles

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Funds requested were still pending approval.	
0.229 Bn Shs	<i>SubProgram/Project :15 Forestry Support Services</i>
Reason: Balances are due to the necessary administrative and procurement processes	
<i>Items</i>	
215,940,318.000 UShs	224006 Agricultural Supplies
Reason: Procurement process complete and payment of suppliers will be effected in due course	
12,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process complete and payment of suppliers will be effected in due course	
188,000.000 UShs	221009 Welfare and Entertainment
Reason: Unspent balance on already paid invoices	
117,750.000 UShs	228002 Maintenance - Vehicles
Reason: Unspent balance on already paid invoices	
96,800.000 UShs	211103 Allowances
Reason: Unspent balance on already paid invoices	
0.076 Bn Shs	<i>SubProgram/Project :16 Wetland Management Services</i>
Reason: Procurement process for service providers to were completed and payment of suppliers would be effected in due course.	
<i>Items</i>	
35,998,280.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement process complete and payment of suppliers will be effected in due course	
15,990,750.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process for a service provider to maintain and service departmental vehicles was completed and payment of suppliers would be effected in due course.	
6,779,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds were meant to cater for EPPU allowances for the month of September.	
3,740,000.000 UShs	226002 Licenses
Reason: Funding requests to pay for licences were in approval processes.	
3,239,000.000 UShs	212201 Social Security Contributions
Reason: Funds were effected to cater for contract staff for the month of September.	
0.106 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
Reason: Balances reflected owing to the necessary procurement and administrative procedures.	
<i>Items</i>	
48,852,238.000 UShs	312301 Cultivated Assets
Reason: Procurement process complete and payment of suppliers will be effected in due course	
30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of consultancy initiated and will be effected in subsequent quarter	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

14,757,607.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.
4,714,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process complete and payment of suppliers will be effected in due course
3,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process complete and payment of suppliers will be effected in due course
1.106 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
	Reason: Outstanding balances are mainly due to unpaid invoices submitted later after the end of the quarter.
Items	
555,584,254.000 UShs	312301 Cultivated Assets
	Reason: The invoices from suppliers were issued late. Payment will be effected in quarter two
377,179,561.000 UShs	312104 Other Structures
	Reason: Majority of the certificates were paid. The balance is on the certificates yet to be cleared as they were submitted later
57,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds were committed as LPOs were issued to the suppliers. Funds will be spent once delivery is made and invoices are issued by the suppliers
56,401,213.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Balance reflected is due to the salary meant for the Project Officer whose recruitment was concluded at the end of quarter one.
28,080,000.000 UShs	312201 Transport Equipment
	Reason: Balance is on the taxes for the vehicles procured. The sum released was not sufficient and hence the taxes will be paid in the subsequent quarter
Program 0906 Weather, Climate and Climate Change	
0.003 Bn Shs	<i>SubProgram/Project :24 Climate Change Programme</i>
	Reason: Procurement process was still on-going.
Items	
2,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process for a service provider to maintain and service departmental vehicles was completed and payment of suppliers would be effected in due course.
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was still on-going.
24,500.000 UShs	222003 Information and communications technology (ICT)
	Reason: Insufficient balance to cater for ICT supplies
Program 0949 Policy, Planning and Support Services	
0.032 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: The funds were still awaiting verification process and this has been completed and funds will be spent in the second quarter.	
The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.	
<i>Items</i>	
75,277,534.000 UShs	213004 Gratuity Expenses
Reason: The funds were still awaiting verification process and this has been completed and funds will be spent in the second quarter.	
5,030,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The stores had not acknowledged receipt of the Computer supplies and hence funds could not be paid to supplier.	
3,925,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The funds for fuel had not been requested for by the time thus will be requested for with the second quarter releases.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The supplier hadn't supplied all the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of all supplies.	
1,974,500.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There was no case of Incapacity, death benefits and funeral expenses hence the funds could not be spent.	
0.008 Bn Shs	<i>SubProgram/Project :08 Office of Director DWD</i>
Reason: The funds awaiting second quarter releases to be able to pay for travel expenses.	
<i>Items</i>	
3,025,000.000 UShs	227002 Travel abroad
Reason: The funds awaiting second quarter releases to be able to pay for travel expenses.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of supplies.	
2,175,000.000 UShs	228002 Maintenance - Vehicles
Reason: The service provider had not invoices requesting for payments but has since done and will be spent within quarter two.	
55,000.000 UShs	221009 Welfare and Entertainment
Reason: The funds were small to procure welfare items.	
23,150.000 UShs	211103 Allowances
Reason: The funds were little to be spent on individual allowances.	
0.027 Bn Shs	<i>SubProgram/Project :09 Planning</i>
Reason: Most of the planned Q1 activities were still on going hence not all funds could requested for but have since been spent.	
<i>Items</i>	
21,558,150.000 UShs	263104 Transfers to other govt. Units (Current)

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

	Reason: Most of the planned Q1 activities were still on going hence not all funds could requested for but have since been spent.
3,525,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of supplies.
1,327,600.000 UShs	211103 Allowances
	Reason: The funds will spent in the Q2 with Q2 releases
793,200.000 UShs	221009 Welfare and Entertainment
	Reason: The funds were not enough to procure welfare items.
0.006 Bn Shs	SubProgram/Project :17 Office of Director DWRM
	Reason: Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period. and also the balance was insufficient to facilitate travel inland and vehicle repairs
Items	
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fuel, Lubricants and Oils have subsequently been paid
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period
1,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Requests for funds for Welfare and Entertainment were submitted but funds were not paid by reporting period
390,000.000 UShs	228002 Maintenance - Vehicles
	Reason: the balance was insufficient to facilitate vehicle repairs
32,000.000 UShs	227001 Travel inland
	Reason: the balance was insufficient to facilitate travel inland
0.014 Bn Shs	SubProgram/Project :18 Office of the Director DEA
	Reason: The funds were insufficient to procure computer supplies.
Items	
3,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds were insufficient to procure computer supplies.
3,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: The request for payment of Contributions to International Organizations was still under verification exercise but has since been cleared
2,000,000.000 UShs	221012 Small Office Equipment
	Reason: The supplier had not supplied the office items to stores for acknowledgement.
1,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: There were no cases that necessitated spending on medical expenses.
1,250,000.000 UShs	221009 Welfare and Entertainment

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: The funds have since been cleared		
0.008 Bn Shs	SubProgram/Project :19 Internal Audit	
	Reason: The service provider hadn't submitted the invoice of vehicle repairs for clearance by accounts and The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.	
Items		
2,820,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.	
2,630,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: The service provider hadn't submitted the invoice of vehicle repairs for clearance by accounts.	
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The supplier had not supplied the Newspapers and couldnot paid	
1,000,000.000 UShs	221012 Small Office Equipment	
	Reason: The funds were reserved waiting for Quarter Two releases to be able to procure office equipment at once.	
46,000.000 UShs	221009 Welfare and Entertainment	
	Reason: The funds are not enough to effect any purchase.	
0.110 Bn Shs	SubProgram/Project :0151 Policy and Management Support	
	Reason: The procurement process for purchase of motor vehicle had just started thus funds could not be paid and will be paid to selected bidder with subsequent quarter releases.	
	The supplier hadn't supplied all the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of all supplies.	
	Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.	
Items		
30,000,000.000 UShs	312201 Transport Equipment	
	Reason: The procurement process for purchase of motor vehicle had just started thus funds could not be paid and will be paid to selected bidder with subsequent quarter releases.	
27,180,388.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
	Reason: Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.	
21,806,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The supplier hadn't supplied all the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of all supplies.	
19,857,200.000 UShs	228002 Maintenance - Vehicles	
	Reason: The service providers had not submitted the invoice for clearance by the end quarter but have since submitted and funds have been paid for vehicle repairs and maintenance.	
6,365,250.000 UShs	212101 Social Security Contributions	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Funds were effected to cater for Social Security Contributions for the month of September and part of August that had not been remitted to NSSF Fund account .	
0.140 Bn Shs	SubProgram/Project :1231 Water Management and Development Project
Reason: The balance was reserved to pay the supplier after the delivery of the motor vehicle since the taxes were already paid. The consultant had not submitted the invoices requesting for funds for the services provided but has since done it and the funds have been paid. Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.	
<i>Items</i>	
65,000,000.000 US\$	312201 Transport Equipment
Reason: The balance was reserved to pay the supplier after the delivery of the motor vehicle since the taxes were already paid.	
40,455,750.000 US\$	225001 Consultancy Services- Short term
Reason: The consultant had not submitted the invoices requesting for funds for the services provided but has since done it and the funds have been paid.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Responsible Officer: Commissioner Rural Water Department			
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 2018/19	Actuals By END Q1
% of people accessing safe water supply within 1000M	Percentage	72%	70%
% people with access to an improved sanitation facilities in rural areas	Percentage	86%	79.1%
% increase in access to an improved sanitation facility	Percentage	86%	N/A
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			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of people accessing safe water supply within 200M	Percentage	80%	77
% people with access to an improved sanitation facility in Urban Areas	Percentage	95%	87.4
% increase in access to an improved sanitation facility	Percentage	89%	0
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 2018/19	Actuals By END Q1
% of water for production facilities that are functional	Percentage	30%	86.7%
Programme : 04 Water Resources Management			
Responsible Officer: Director Water Resources Management			
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 2018/19	Actuals By END Q1
% increase in number of water resources related investments from the approved catchment management plans implemented	Percentage	25%	5%
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 2018/19	Actuals By END Q1
% area of wetlands cover restored and maintained	Percentage	8.7%	0.19%
% area of forest cover restored and maintained	Percentage	20%	9%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	0.19%
Programme : 06 Weather, Climate and Climate Change			
Responsible Officer: Commissioner Climate Change Department			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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 2018/19	Actuals By END Q1
% of sectors integrating climate change in their development and implementation plans.	Percentage	30%	10%
% of Uganda's commitment under the UNFCCC that are implemented.	Percentage	30%	10%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
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 2018/19	Actuals By END Q1
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	95%	40
% of internal and external clients reporting "satisfied" with the services of the Ministry.	Percentage	75%	20

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 0163 Support to RWS Project			
KeyOutPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	12	2
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	4	4
Sub Programme : 05 Rural Water Supply and Sanitation			
KeyOutPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	6	3

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Sub Programme : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	20	5
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	10	10
KeyOutputPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. boreholes constructed	Number	200	82
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	26	4
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	13	4
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 0164 Support to small town WSP			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number		2
No. of piped water supply systems designed **	Number		8
Sub Programme : 0168 Urban Water Reform			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Sub Programme : 1074 Water and Sanitation Development Facility-North			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of schemes supported in operation and maintained	Number	11	0
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	15	0
KeyOutputPut : 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of schemes operational and maintained	Number	10	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	21	1
No. of piped water supply systems designed **	Number	11	0
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	18	0
Sub Programme : 1075 Water and Sanitation Development Facility - East			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of schemes supported in operation and maintained	Number	8	3
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	18	4
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	7	4
No. of piped water supply systems designed **	Number	7	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	6	
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	4	0
Sub Programme : 1130 WSDF Central			
KeyOutputPut : 04 Backup support for Operation and Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of schemes supported in operation and maintained	Number	13	4
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	13	6
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	13	4
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	2	5
Sub Programme : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	2	2
Sub Programme : 1231 Water Management and Development Project II			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	3	3
No. of piped water supply systems designed **	Number	6	5

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Sub Programme : 1283 Water and Sanitation Development Facility-South Western			
KeyOutPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of schemes supported in operation and maintained	Number	8	5
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	6	2
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	5	4
No. of piped water supply systems designed **	Number	9	1
KeyOutPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	21	2
Sub Programme : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	8	2
No. of piped water supply systems designed **	Number	5	6
Programme : 03 Water for Production			
Sub Programme : 0169 Water for Production			
KeyOutPut : 06 Suatainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	10	4
KeyOutPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	1	0.5%
Proportion of irrigation water requirement to actual water abstraction	Percentage	8	0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Dams designed/constructed	Number	4	1
Number of Valley Tanks Designed/Constructed	Number	3	0
No. of valley tanks constructed on individual Farms	Number	100	20
Sub Programme : 13 Water for Production			
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Dams designed/constructed	Number	0	
Number of Valley Tanks Designed/Constructed	Number	5	
Sub Programme : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	6	0
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0	
Proportion of irrigation water requirement to actual water abstraction	Percentage	1	
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Dams designed/constructed	Number	0	0
Number of Valley Tanks Designed/Constructed	Number	6	2
No. of valley tanks constructed on individual Farms	Number	0	0
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 2018/19	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	07	0
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Proportion of irrigation water requirement to actual water abstraction	Percentage	2	
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Dams designed/constructed	Number	0	0
Number of Valley Tanks Designed/Constructed	Number	04	1
No. of valley tanks constructed on individual Farms	Number	0	4
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	18	0
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0	
Proportion of irrigation water requirement to actual water abstraction	Percentage	1	
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	5	1
No. of valley tanks constructed on individual Farms	Number	2	12
Programme : 04 Water Resources Management			
Sub Programme : 11 Water Resources Regulation			
KeyOutputPut : 05 Water resources rationally planned, allocated and regulated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of catchment management plans developed and implemented	Number	02	2
No. of water permits issued	Number	100	89
No. of permit holders complying with permit conditions and regulations	Number	160	87
Programme : 05 Natural Resources Management			
Sub Programme : 1301 The National REDD-Plus Project			
KeyOutputPut : 01 Promotion of Knowledge of Environment and Natural Resources			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Sub Programme : 16 Wetland Management Services			
KeyOutPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Area (Ha) of the degraded wetlands reclaimed and protected	Number	300	109.7
Length of wetland boundary demarcated (Km)	Number	330	136.6
Programme : 06 Weather, Climate and Climate Change			
Sub Programme : 24 Climate Change Programme			
KeyOutPut : 04 Adaptation and Mitigation measures.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sectors integrating climate change in their development and implementation plans	Number	01	5
Reduction in quantity of greenhouse gases emitted	Percentage	3%	
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 09 Planning			
KeyOutPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Approved Sector Ministerial Policy Statement	Yes/No	Yes	No
Sub Programme : 19 Internal Audit			
KeyOutPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	Yes

Performance highlights for the Quarter

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

The Rural Water Supply and Sanitation programme:- constructed Lirima phase II to 36%; Bukwo GFS phase II to 98%, Shuuku Masyoro to 30% ; Bududa II to 96%; Nyamiyonga -Katojo piped water system to 65%; Nyarwodho to 98%; Bukedea GFS-20% ;Rwebisengo Kanara GFS to 60%; Nyabuhikye-Kikyenyke GFS-55% ; designed and submitted 15 sites for micro irrigation solar powered systems, Constructed 9 piped systems in the 9RGCs ; drilled 82 hand pumped wells across the country. Supplied 192 Rainwater harvesting tanks in areas of Apac, Bududa,Katakwi and Otuke districts.

Urban Water supply and Sanitation programme:- Constructed piped water supply system in Paimol-wipolo shrine to 85%, Bulegeni(66%), Namwiwa (50%) and Bulopa(5%) Binyiny at 2%; Namwendwa Tank (85%). Drilled 07 production wells. Constructed public toilets in Bulegeni (93%), Kaliro(90%), Irundu(90%), Construction of Kamuli Faecal sludge treatment plant is at 96%; Construction 4 towns of Kayunga-Busaana (70%), Busiika (20%), Kiwoko, Butalangu (20%). Construction of faecal sludge management facilities in 2 town of Kiboga (30%) and Nakasongola (20%). Constructed 3 public / institutional sanitation facilities at different levels of completion. Arua and Bushenyi water supply schemes to substantial completion. Gulu town is at 35%, construction of piped water systems in Kiko (98%), Buyamba (89%), Kambuga-I (90%), and Kambuga-II (66%.); Ishongororo FSTP at 77%. Drilled 08 production wells.

Water for Production programme:- Construction of Rwengaaju Irrigation at 14.2%; Mabira Dam at 85%; Construction of fourteen (14) Windmill powered watering systems in Karamoja Sub-region at 72%. Construction of 9 Valley tanks at 75%. Completed construction of three (03) Communal valley tanks. Completed construction and Installation of Seven (07) Small scale Irrigation systems; Commenced construction of Twenty one (21) Small Scale Irrigation systems; Constructed Twenty seven (27) Valley tanks on Individual farms; Completed designs of Twenty (20) Small scale Irrigation systems. Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam at 40%, Kyahi and Makokwa Earth Dams at 20%; Geregere earth dam at 40% and Ojama at 20%.

Water resources management programme:- Constructed 5 Landing sites & feeder roads at 7%, Construction of the Office block and water quality laboratory in Fort Portal at 81%. Hydro-meteorological stations constructed to 60%, 467 water and wastewater samples analyzed; Bukedea GFS (Upper Ipi System) constructed to 70%, 266,808 assorted tree seedlings for individual planting were distributed for planting on individual farmers land, public land and along river banks in 5micro catchments in Bulambuli and Kapchorwa

Natural Resources Management- Surveyed and demarcated 42.7 Km of the Extended Kalagala Falls Shoreline; Constructed of 5 fish ponds as an alternative livelihood for communities who were removed from Limoto wetland restored 50ha in Limoto wetland.

Policy, Planning and Support Services Programme - Prepared and submitted the annual performance report FY 2017-18; Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Annual GPR Recommendations and Actions taken

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	47.70	19.67	18.03	41.2%	37.8%	91.6%
<i>Class: Outputs Provided</i>	9.94	2.50	1.12	25.1%	11.3%	44.9%
090101 Back up support for O & M of Rural Water	4.81	1.20	0.40	25.0%	8.2%	33.1%
090102 Administration and Management services	1.33	0.33	0.30	24.8%	22.8%	92.1%
090103 Promotion of sanitation and hygiene education	1.08	0.29	0.17	26.6%	15.9%	59.8%
090104 Research and development of appropriate water and sanitation technologies	1.52	0.38	0.09	25.0%	6.1%	24.4%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.20	0.30	0.16	25.0%	13.0%	52.2%
Class: Outputs Funded	2.00	0.50	0.46	25.0%	23.0%	92.0%
090153 Kahama Gravity Water Scheme	2.00	0.50	0.46	25.0%	23.0%	92.0%
Class: Capital Purchases	35.75	16.68	16.44	46.6%	46.0%	98.6%
090171 Acquisition of Land by Government	0.40	0.05	0.05	12.5%	12.5%	100.0%
090180 Construction of Piped Water Supply Systems (Rural)	29.85	15.25	15.02	51.1%	50.3%	98.5%
090181 Construction of Point Water Sources	5.50	1.38	1.37	25.0%	25.0%	100.0%
Program 0902 Urban Water Supply and Sanitation	115.64	55.85	54.82	48.3%	47.4%	98.2%
Class: Outputs Provided	14.71	4.48	4.08	30.4%	27.7%	91.1%
090201 Administration and Management Support	9.25	2.30	2.06	24.8%	22.3%	89.9%
090202 Policies, Plans, standards and regulations developed	1.11	0.65	0.64	58.7%	57.5%	98.0%
090204 Backup support for Operation and Maintainance	1.14	0.50	0.41	44.2%	36.2%	81.9%
090205 Improved sanitation services and hygiene	1.34	0.50	0.50	37.5%	37.5%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.16	0.29	0.28	25.0%	24.5%	98.2%
090207 Strengthening Urban Water Regulation	0.70	0.23	0.17	32.6%	24.5%	75.0%
Class: Capital Purchases	100.94	51.37	50.74	50.9%	50.3%	98.8%
090271 Acquisition of Land by Government	1.94	0.33	0.23	17.0%	11.9%	69.6%
090272 Government Buildings and Administrative Infrastructure	1.00	0.63	0.63	62.5%	62.5%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.48	0.12	0.04	25.0%	8.2%	32.6%
090277 Purchase of Specialised Machinery & Equipment	0.33	0.08	0.02	25.0%	7.3%	29.3%
090278 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	25.0%	25.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	72.80	44.75	44.50	61.5%	61.1%	99.5%
090281 Energy installation for pumped water supply schemes	1.72	1.25	1.10	72.6%	63.8%	88.0%
090282 Construction of Sanitation Facilities (Urban)	21.50	3.11	3.11	14.4%	14.4%	100.0%
Program 0903 Water for Production	85.20	36.44	33.83	42.8%	39.7%	92.8%
Class: Outputs Provided	8.37	3.44	3.11	41.1%	37.1%	90.4%
090301 Supervision and monitoring of WfP activities	1.71	0.64	0.43	37.2%	25.0%	67.2%
090302 Administration and Management Support	2.64	0.66	0.56	24.9%	21.4%	86.1%
090306 Sustainable Water for Production management systems established	4.02	2.14	2.11	53.3%	52.6%	98.5%
Class: Capital Purchases	76.83	33.00	30.73	43.0%	40.0%	93.1%
090371 Acquisition of Land by Government	0.27	0.12	0.07	44.4%	25.9%	58.3%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.27	0.27	50.5%	50.5%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.04	53.1%	50.0%	94.1%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090377 Purchase of Specialised Machinery & Equipment	6.60	2.66	0.66	40.3%	10.0%	24.8%
090378 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.06	51.4%	51.4%	100.0%
090380 Construction of Bulk Water Supply Schemes	24.18	6.86	6.71	28.4%	27.7%	97.9%
090381 Construction of Water Surface Reservoirs	45.06	23.00	22.92	51.1%	50.9%	99.7%
Program 0904 Water Resources Management	14.30	7.24	4.71	50.7%	33.0%	65.0%
Class: Outputs Provided	7.56	2.78	2.00	36.9%	26.4%	71.7%
090401 Administration and Management support	2.07	0.52	0.48	25.0%	23.3%	93.2%
090402 Uganda's interests in tranboundary water resources secured	1.04	0.26	0.17	25.0%	16.1%	64.3%
090403 Water resources availability regularly monitored and assessed	0.25	0.06	0.06	25.0%	22.9%	91.6%
090404 The quality of water resources regularly monitored and assessed	0.33	0.07	0.06	22.9%	18.5%	80.7%
090405 Water resources rationally planned, allocated and regulated	0.36	0.09	0.07	25.0%	19.1%	76.3%
090406 Catchment-based IWRM established	3.51	1.78	1.16	50.7%	33.1%	65.3%
Class: Outputs Funded	0.66	0.64	0.00	96.5%	0.0%	0.0%
090451 Degraded watersheds restored and conserved	0.66	0.64	0.00	96.5%	0.0%	0.0%
Class: Capital Purchases	6.08	3.82	2.71	62.9%	44.6%	71.0%
090471 Acquisition of Land by Government	0.04	0.01	0.01	25.0%	25.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	4.86	2.87	2.16	59.1%	44.5%	75.2%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.43	0.15	64.2%	22.1%	34.4%
090477 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.33	100.0%	76.6%	76.6%
090478 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.07	100.0%	83.4%	83.4%
Program 0905 Natural Resources Management	41.78	14.41	12.87	34.5%	30.8%	89.3%
Class: Outputs Provided	9.34	2.08	1.55	22.3%	16.6%	74.8%
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.16	0.34	0.27	29.3%	23.1%	79.0%
090502 Restoration of degraded and Protection of ecosystems	3.82	0.67	0.42	17.4%	11.1%	63.7%
090503 Policy, Planning, Legal and Institutional Framework.	1.22	0.29	0.22	23.6%	18.1%	76.7%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.44	0.11	0.09	25.2%	21.2%	84.1%
090505 Capacity building and Technical back-stopping.	0.93	0.23	0.23	25.0%	24.3%	97.4%
090506 Administration and Management Support	1.76	0.44	0.32	25.0%	18.2%	72.9%
Class: Outputs Funded	1.10	0.10	0.09	9.1%	8.5%	93.2%
090551 Operational support to private institutions	1.10	0.10	0.09	9.1%	8.5%	93.2%
Class: Capital Purchases	31.34	12.24	11.22	39.0%	35.8%	91.7%
090572 Government Buildings and Administrative Infrastructure	24.40	10.00	9.62	41.0%	39.4%	96.2%

Vote:019

Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.03	0.00	25.0%	0.0%	0.0%
090576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	25.0%	0.0%	0.0%
090577 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	25.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	6.80	2.20	1.60	32.4%	23.5%	72.5%
Program 0906 Weather, Climate and Climate Change	0.64	0.17	0.13	27.2%	20.2%	74.1%
Class: Outputs Provided	0.64	0.17	0.13	27.2%	20.2%	74.1%
090602 Policy legal and institutional framework	0.03	0.01	0.01	25.0%	25.0%	100.0%
090603 Administration and Management Support	0.56	0.14	0.10	25.7%	17.7%	68.7%
090604 Adaptation and Mitigation measures.	0.05	0.02	0.02	45.0%	45.0%	100.0%
Program 0949 Policy, Planning and Support Services	17.80	8.75	8.28	49.1%	46.5%	94.7%
Class: Outputs Provided	11.88	3.70	3.35	31.2%	28.2%	90.6%
094901 Policy, Planning, Budgeting and Monitoring.	7.18	1.86	1.59	25.9%	22.1%	85.5%
094902 Ministerial and Top management services.	1.98	0.71	0.70	36.0%	35.3%	98.0%
094903 Ministry Support Services	2.51	1.08	1.02	43.0%	40.8%	94.8%
094919 Human Resource Management Services	0.16	0.04	0.04	25.0%	23.3%	93.4%
094920 Records Management Services	0.05	0.01	0.00	18.3%	7.5%	40.9%
Class: Outputs Funded	0.56	0.13	0.11	23.7%	19.3%	81.5%
094951 Membership to International Organisations and support to LGs and NGOs.	0.56	0.13	0.11	23.7%	19.3%	81.5%
Class: Capital Purchases	5.26	4.91	4.82	93.4%	91.6%	98.1%
094972 Government Buildings and Administrative Infrastructure	4.29	4.29	4.29	100.0%	100.0%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.61	0.52	67.6%	57.0%	84.4%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
Class: Arrears	0.10	0.00	0.00	0.0%	0.0%	0.0%
094999 Arrears	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	323.05	142.54	132.66	44.1%	41.1%	93.1%

Table V3.2: 2018/19 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	62.43	19.15	15.34	30.7%	24.6%	80.1%
211101 General Staff Salaries	6.58	1.61	1.49	24.5%	22.6%	92.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.24	2.81	1.71	25.0%	15.2%	60.8%
211103 Allowances	3.19	0.79	0.79	24.8%	24.7%	99.6%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

212101 Social Security Contributions	0.70	0.17	0.05	25.0%	7.9%	31.4%
212102 Pension for General Civil Service	2.96	0.74	0.80	25.0%	27.1%	108.2%
212201 Social Security Contributions	0.54	0.13	0.10	25.0%	18.6%	74.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.64	0.17	0.10	27.1%	15.3%	56.4%
221001 Advertising and Public Relations	0.72	0.18	0.17	24.2%	23.0%	94.9%
221002 Workshops and Seminars	0.90	0.22	0.20	24.4%	22.4%	91.6%
221003 Staff Training	0.80	0.22	0.21	27.4%	26.7%	97.3%
221004 Recruitment Expenses	0.05	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.02	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.17	0.04	0.04	25.6%	20.7%	80.9%
221008 Computer supplies and Information Technology (IT)	0.61	0.14	0.11	23.5%	17.2%	73.0%
221009 Welfare and Entertainment	0.53	0.20	0.19	37.1%	35.8%	96.6%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.30	0.08	24.8%	6.3%	25.5%
221012 Small Office Equipment	0.22	0.05	0.02	23.9%	10.9%	45.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.1%	96.3%
222001 Telecommunications	0.17	0.04	0.04	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	8.7%	7.3%	84.4%
222003 Information and communications technology (ICT)	0.09	0.02	0.01	25.0%	8.4%	33.5%
223001 Property Expenses	1.22	0.32	0.32	26.2%	25.9%	99.0%
223004 Guard and Security services	0.26	0.07	0.05	25.0%	17.6%	70.5%
223005 Electricity	0.28	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.10	0.03	0.02	25.0%	24.7%	98.9%
224004 Cleaning and Sanitation	0.25	0.06	0.05	25.0%	20.3%	81.1%
224005 Uniforms, Beddings and Protective Gear	0.11	0.03	0.02	25.0%	22.1%	88.4%
224006 Agricultural Supplies	2.14	0.28	0.07	13.2%	3.1%	23.7%
225001 Consultancy Services- Short term	5.88	2.70	2.32	45.9%	39.4%	85.8%
225002 Consultancy Services- Long-term	10.00	4.70	3.62	47.0%	36.2%	77.0%
226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	3.53	0.87	0.86	24.6%	24.4%	98.9%
227002 Travel abroad	0.25	0.07	0.06	28.3%	23.4%	82.6%
227004 Fuel, Lubricants and Oils	4.39	1.12	1.01	25.6%	23.1%	90.4%
228001 Maintenance - Civil	0.62	0.45	0.45	73.8%	73.8%	100.0%
228002 Maintenance - Vehicles	1.56	0.40	0.20	25.7%	12.8%	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.02	25.0%	24.3%	97.1%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

228004 Maintenance – Other	0.09	0.01	0.01	10.4%	10.4%	100.0%
Class: Outputs Funded	4.32	1.37	0.66	31.7%	15.3%	48.3%
262101 Contributions to International Organisations (Current)	0.68	0.64	0.00	93.7%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	3.64	0.73	0.66	20.1%	18.2%	90.6%
Class: Capital Purchases	256.19	122.02	116.66	47.6%	45.5%	95.6%
281501 Environment Impact Assessment for Capital Works	0.24	0.06	0.06	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	1.40	0.41	0.31	29.3%	22.0%	75.3%
281503 Engineering and Design Studies & Plans for capital works	22.46	8.29	8.01	36.9%	35.7%	96.6%
281504 Monitoring, Supervision & Appraisal of capital works	3.27	0.93	0.85	28.4%	26.0%	91.6%
311101 Land	2.65	0.51	0.36	19.3%	13.6%	70.5%
312101 Non-Residential Buildings	2.01	1.47	1.46	73.2%	72.6%	99.1%
312104 Other Structures	204.46	101.06	99.75	49.4%	48.8%	98.7%
312201 Transport Equipment	3.64	2.76	2.36	75.8%	64.7%	85.3%
312202 Machinery and Equipment	8.12	3.74	1.68	46.1%	20.7%	44.8%
312203 Furniture & Fixtures	0.28	0.16	0.14	56.3%	51.1%	90.9%
312213 ICT Equipment	0.61	0.17	0.09	28.7%	15.1%	52.5%
312214 Laboratory Equipments	0.10	0.10	0.00	100.0%	0.0%	0.0%
312301 Cultivated Assets	6.80	2.20	1.60	32.4%	23.5%	72.5%
314201 Materials and supplies	0.15	0.15	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.10	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	323.05	142.54	132.66	44.1%	41.1%	93.1%

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	47.70	19.67	18.03	41.2%	37.8%	91.6%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	2.58	0.64	0.59	24.8%	22.8%	92.1%
<i>Development Projects</i>						
0163 Support to RWS Project	9.68	3.73	2.88	38.6%	29.8%	77.2%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	6.97	6.65	32.6%	31.1%	95.4%
1359 Piped Water in Rural Areas	14.04	8.33	7.90	59.3%	56.3%	94.9%
Program 0902 Urban Water Supply and Sanitation	115.64	55.85	54.82	48.3%	47.4%	98.2%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.02	0.02	4.7%	3.3%	69.0%
22 Urban Water Regulation Programme	0.25	0.02	0.02	8.9%	6.9%	77.4%
0164 Support to small town WSP	2.77	1.53	1.16	55.5%	41.9%	75.5%
0168 Urban Water Reform	2.89	1.29	1.01	44.6%	35.1%	78.5%
1074 Water and Sanitation Development Facility-North	8.97	5.28	5.28	58.9%	58.9%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

1075 Water and Sanitation Development Facility - East	8.03	5.85	5.85	72.9%	72.9%	100.0%
1130 WSDF Central	15.16	8.70	8.70	57.4%	57.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	17.73	0.00	0.00	0.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.50	1.09	1.05	43.6%	41.8%	96.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	3.00	3.00	100.0%	100.0%	100.0%
1231 Water Management and Development Project II	2.30	0.58	0.25	25.0%	11.1%	44.3%
1283 Water and Sanitation Development Facility-South Western	7.16	4.37	4.37	61.0%	61.0%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.82	4.86	4.86	71.3%	71.3%	100.0%
1438 Water Services Acceleration Project (SCAP)	37.60	19.25	19.25	51.2%	51.2%	100.0%
Program 0903 Water for Production	85.20	36.44	33.83	42.8%	39.7%	92.8%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.53	0.13	0.13	24.3%	24.3%	99.9%
<i>Development Projects</i>						
0169 Water for Production	37.39	12.23	9.62	32.7%	25.7%	78.7%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.46	4.37	4.37	32.5%	32.5%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16.02	12.28	12.28	76.6%	76.6%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17.80	7.43	7.43	41.7%	41.7%	100.0%
Program 0904 Water Resources Management	14.30	7.24	4.71	50.7%	33.0%	65.0%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.14	0.14	25.0%	24.7%	98.7%
11 Water Resources Regulation	0.32	0.08	0.08	25.2%	23.9%	94.9%
12 Water Quality Management	0.42	0.09	0.09	22.1%	22.1%	100.0%
21 Trans-Boundary Water Resource Management Programme	0.08	0.02	0.02	25.0%	23.5%	93.9%
0165 Support to WRM	2.17	1.14	0.33	52.7%	15.2%	28.8%
1231 Water Management and Development Project	0.66	0.17	0.11	25.0%	17.0%	68.1%
1302 Support for Hydro-Power Devt and Operations on River Nile	2.50	1.00	0.22	40.1%	8.8%	21.9%
1348 Water Management Zones Project	4.07	1.75	1.15	42.9%	28.3%	66.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2.50	2.18	2.18	87.0%	87.0%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.00	0.67	0.39	67.3%	39.0%	58.0%
Program 0905 Natural Resources Management	41.78	14.41	12.87	34.5%	30.8%	89.3%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.16	0.15	19.3%	17.6%	91.1%
15 Forestry Support Services	2.62	0.39	0.16	14.9%	6.2%	41.3%
16 Wetland Management Services	3.15	0.69	0.60	21.9%	18.9%	86.6%
1301 The National REDD-Plus Project	3.00	1.64	1.53	54.5%	51.0%	93.5%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32.14	11.54	10.43	35.9%	32.5%	90.4%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.02	0.00	0.00	0.0%	0.0%	0.0%
24 Climate Change Programme	0.64	0.17	0.13	27.2%	20.2%	74.1%
Program 0949 Policy, Planning and Support Services	17.80	8.75	8.28	49.1%	46.5%	94.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.70	1.72	1.57	25.7%	23.4%	91.2%
08 Office of Director DWD	0.21	0.05	0.04	23.8%	20.0%	84.1%
09 Planning	1.18	0.27	0.24	22.9%	20.6%	89.9%
17 Office of Director DWRM	0.20	0.04	0.03	19.9%	16.7%	83.6%
18 Office of the Director DEA	0.19	0.06	0.05	33.1%	25.4%	76.7%
19 Internal Audit	0.23	0.05	0.04	20.6%	17.1%	83.2%
20 Nabyeya Forestry College	0.52	0.19	0.19	37.0%	37.0%	100.0%
23 Water and Environment Liaison Programme	0.19	0.04	0.04	20.3%	18.7%	92.4%
<i>Development Projects</i>						
0151 Policy and Management Support	5.36	4.33	4.22	80.9%	78.8%	97.5%
1190 Support to Nabyeya Forestry College Project	2.15	1.68	1.68	78.3%	78.3%	100.0%
1231 Water Management and Development Project	0.88	0.31	0.17	35.4%	19.5%	55.1%
Total for Vote	323.05	142.54	132.66	44.1%	41.1%	93.1%

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	42.44	1.63	0.64	3.8%	1.5%	39.3%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	0.00	0.00	0.0%	0.0%	0.0%
1359 Piped Water in Rural Areas	41.42	1.63	0.64	3.9%	1.5%	39.3%
Program : 0902 Urban Water Supply and Sanitation	631.53	18.89	18.18	3.0%	2.9%	96.2%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.37	0.24	0.01	10.2%	0.3%	3.1%
0168 Urban Water Reform	0.87	0.00	0.00	0.0%	0.0%	0.0%
1074 Water and Sanitation Development Facility-North	25.10	0.00	0.00	0.0%	0.0%	0.0%
1130 WSDF Central	41.94	16.30	15.82	38.9%	37.7%	97.1%
1188 Protection of Lake Victoria-Kampala Sanitation Program	102.88	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	360.55	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	90.80	2.35	2.35	2.6%	2.6%	100.0%
1283 Water and Sanitation Development Facility-South Western	6.03	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program : 0903 Water for Production	10.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0169 Water for Production	10.40	0.00	0.00	0.0%	0.0%	0.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Program : 0904 Water Resources Management	30.06	20.45	20.44	68.0%	68.0%	100.0%
<i>Development Projects.</i>						
0165 Support to WRM	0.35	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project	19.39	19.67	19.67	101.4%	101.4%	100.0%
1348 Water Management Zones Project	0.21	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7.63	0.77	0.77	10.2%	10.1%	99.6%
1487 Enhancing Resilience of Communities to Climate Change	2.49	0.00	0.00	0.0%	0.0%	0.0%
Program : 0905 Natural Resources Management	95.37	3.25	3.25	3.4%	3.4%	100.0%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	95.37	3.25	3.25	3.4%	3.4%	100.0%
Program : 0949 Policy, Planning and Support Services	10.12	0.80	0.33	7.9%	3.3%	41.1%
<i>Development Projects.</i>						
0151 Policy and Management Support	6.20	0.78	0.31	12.6%	5.0%	39.6%
1231 Water Management and Development Project	3.93	0.02	0.02	0.5%	0.5%	100.0%
Grand Total:	819.92	45.01	42.83	5.5%	5.2%	95.2%

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

O&M structures for Rural Growth Centres and large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions	Water User Committees in Mubende trained on O&M. O&M strategy popularized among the Civil society organizations.	Item 211103 Allowances	Spent 250
---	--	----------------------------------	---------------------

Reasons for Variation in performance

Achieved as planned

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Output: 02 Administration and Management services

All project areas and sites monitored and supervised quarterly Subscription fees to the professional bodies paid Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare).	Monitored progress of works on all ongoing GFSs across the country. All 10 TSU supported and monthly meeting conducted for different specialties. Conducted the quarterly department meeting with all staff	Item 211101 General Staff Salaries 222001 Telecommunications 227001 Travel inland	Spent 119,893 1,500 811
--	--	---	---

Reasons for Variation in performance

Achieved as planned

Total	122,204
Wage Recurrent	119,893
Non Wage Recurrent	2,311
AIA	0

Output: 03 Promotion of sanitation and hygiene education

National Sanitation and Hygiene Campaigns in all the regions (Eastern, Western, Northern and Central) conducted.	Technically commissioned Climate Resilience Institution and Public sanitation infrastucture in Butaleja, Bududa and Pallisa districts. Constructed the Climate Resilience Institution and Public sanitation infrastucture in Soroti, Kumi and Bukedea to 95% completion. Engagement in land acquisition for the highway sanitation sites conducted	Item 211103 Allowances 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 250 2,250 1,250
--	--	--	---------------------------------------

Reasons for Variation in performance

Achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,750
		Wage Recurrent	0
		Non Wage Recurrent	3,750
		<i>AIA</i>	0

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

Operations of the Appropriate Technology Centre supported.	Developed groups on formulation of by laws for management and promotion of Rain Water Harvesting in Otuke ,Katakwi and Bududa districts	Item 221003 Staff Training	Spent 435
--	---	--------------------------------------	---------------------

Reasons for Variation in performance

Achieved as planned

Total	435
Wage Recurrent	0
Non Wage Recurrent	435
<i>AIA</i>	0

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

02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences)	Department performance compiled and disseminated in JSR. Department Input prepared and disseminated at the Budget conferences held on 16th Sept to 2nd Oct at different regional centers the across the country.	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 750 1,200 1,000
---	---	--	---------------------------------------

Reasons for Variation in performance

Achieved as planned

Total	2,950
Wage Recurrent	0
Non Wage Recurrent	2,950
<i>AIA</i>	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

support to the Appropriate Technology center for Water and Sanitation	technology fabrication station and equipment, menstrual hygiene management equipment and advanced portable kit under procurement	Item 263104 Transfers to other govt. Units (Current)	Spent 460,000
---	--	--	-------------------------

Reasons for Variation in performance

Achieved as planned

Total	460,000
Wage Recurrent	0
Non Wage Recurrent	460,000
<i>AIA</i>	0
Total For SubProgramme	589,590
Wage Recurrent	119,893
Non Wage Recurrent	469,697

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0163 Support to RWS Project			
<i>Outputs Provided</i>			
Output: 01 Back up support for O & M of Rural Water			
Management structures for Bukwo, Lirima, Bududa & Shuuku Matsyoro GFSs set up and operational. All LGs technically supported by the TSUs; Achievements reported by Local Governments monitored	TSUs supported the LGs finalize their annual work plans and verified existence all the different sources constructed last FY. Bukwo GFS- Formed 12 clusters among the beneficiaries' communities to strengthen an enabling environment to encourage O&M of water supply. Lirima GFS- Sensitization done for communities along the transmission pipelines to expedite securing access to land prior to commencement of trenching/ excavation works in 9 Sub Counties; 825 project affected persons identified for compensation and for purposes of instilling project ownership in Manafwa, Tororo & Mbale.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 94,477 4,950 6,205 24,988 93,100 4,947
<i>Reasons for Variation in performance</i>			
Achieved as planned			
			Total 228,666
			GoU Development 228,666
			External Financing 0
			AIA 0
Output: 02 Administration and Management services			
Supported the supervision of the 4 large GFSs under ADB-WSSP II Supported District on Web-based planning and reporting Completed projects evaluated and outcome output report produced Media management services carried out for Rural water department	3 site meetings held for Lirima and Shuuku Masyoro GFS. Annual District and department performance report analyzed and incorporated in the SPR. Districts of TSU 4 supported in web based planning and reporting.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,588 5,900 2,500 1,500 2,500 2,328 124,317 15,383 24,438
<i>Reasons for Variation in performance</i>			
Achieved as planned			
			Total 181,453
			GoU Development 181,453

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected project areas of Lirima, Bukwo, Bududa and Shuuku Masyoro conducted	Lirima GFS- Promoted Hygiene and sanitation in 150 villages by triggering using Community Led Total Sanitation Approach (CLTS), 930 HH assessed in Tororo district for critical requirements before a connection is made.	Item	Spent
		211103 Allowances	1,500
		225001 Consultancy Services- Short term	14,966
		227001 Travel inland	13,537
		227004 Fuel, Lubricants and Oils	22,501

Reasons for Variation in performance

Achieved as planned

Total	52,504
GoU Development	52,504
External Financing	0
AIA	0

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

Quarterly TSU review meetings conducted District Water officer's meeting conducted Back up support given to the technical Support Units by the Ministry. Inter district meetings held in Technical support units	TSUs supported and guided the LGs in procurement process to ensure timely procurement. TSUs updated on the Negotiation agreement between the Ministry and LGs.	Item	Spent
		211103 Allowances	8,060
		227001 Travel inland	16,627
		227004 Fuel, Lubricants and Oils	24,439
		228002 Maintenance - Vehicles	1,860

Reasons for Variation in performance

Achieved as planned

Total	50,986
GoU Development	50,986
External Financing	0
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
constructed Lirima, Bududa, Bukwo, and Shuuku Masyoro GFSs.	Lirima phase II is at 36% completion with; construction works for 3 office blocks ongoing in Molo, Sibanga and Lukhonge, 11 km of transmission & 7.13km of the primary distribution laid, compensation of 15 people affected by the works. Bukwo GFS phase II is at 98% with a total of 560 connections made in Tulel and Kamet sub counties, Test running of the entire pipeline was done. Shuuku Masyoro is at 30% with construction works of the 2 office blocks at ring beam level, 4 toilets at roofing level. 22 km of distribution pipe network laid. Bududa II is at 96% completion and snags rectified. Kahama II- site handed over to the contractor	Item 312104 Other Structures	Spent 2,371,258

Reasons for Variation in performance

Total	2,371,258
GoU Development	2,371,258
External Financing	0
AIA	0
Total For SubProgramme	2,884,867
GoU Development	2,884,867
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

O&M strategy for the Rural Water supplies popularized.	Water Boards in the 9 RGCs trained on O&M of the systems, fees collection and sanitation aspects.	Item	Spent
Management structures for the O&M of the Solar Powered Mini Piped Schemes in Rural Areas formed and trained in.	Site inspection visits and meetings conducted in all the 30 solar solar powered mini piped system sites.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,788
Documentary on impact of solar powered systems produced		211103 Allowances	37,500
		221002 Workshops and Seminars	2,042
		227001 Travel inland	15,960
		227004 Fuel, Lubricants and Oils	19,875

Reasons for Variation in performance

Achieved as planned.

Total	136,165
GoU Development	136,165

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 03 Promotion of sanitation and hygiene education

Conducted Hygiene and Sanitation campaigns in the JICA project areas of Central Uganda, Lake Kyoga basin and at the solar sites (Rural Growth Centres and Households)	Households inspected to ensure presence of hand washing & toilet facilities, in the villages & areas around the 9 RGCs .	Item	Spent
		211103 Allowances	55,000
		221011 Printing, Stationery, Photocopying and Binding	4,956
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	6,600

Reasons for Variation in performance

Achieved as planned

Total	94,056
GoU Development	94,056
External Financing	0
AIA	0

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

Supervised and Monitored the ongoing activities in the JICA program areas of Central Uganda, Lake Kyoga basin and to the selected solar sites in the Rural Growth centers, and communities.	All 9 RGCs visited and quality of works monitored. 30/30 mini solar powered piped systems visited and quality and progress of civil works monitored	Item	Spent
		211103 Allowances	48,250
		221002 Workshops and Seminars	3,750
		227001 Travel inland	3,325
		227004 Fuel, Lubricants and Oils	14,173

Reasons for Variation in performance

Achieved as planned

Total	69,498
GoU Development	69,498
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased	Item	Spent
	311101 Land	25,000

Reasons for Variation in performance

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide constructed;piped WSS in 9RGCs in Kyoga basin and Nyaminyonga -Katojo piped water system cconstructed (12b);Complete engineering design of Isingiro Bukanga WSS (1.8b)Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyaminyonga - Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	Detailed engineering designs for 15/30 sites submitted for the solar powered systems for micro irrigation, hydrological surveys of boreholes to be used for irrigation carried out Constructed 9 piped systems in the 9RGCs in Iganga(Nambale), Luuka (Naigobya, Kyanvuma & Lambala), Kibuku(Buseta,Kasasira) Pallisa(Kapala, Kameke) & Serere (Kidetok) to 47.02% completion with construction of kiosks and yard tap pipe installation, back filling & installation of transmission lines. Constructed Nyaminyonga -Katojo piped water system to 65%	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 148,689 800,000 4,000,000

Reasons for Variation in performance

Limited availability of funds to work on all the 30 at once since the project is purely GOU funded.

Total	4,948,689
GoU Development	4,948,689
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved 100 Hand pumps drilled in response to emergencies,100 Production wells drilled to promote PPP and micro irrigation,70 Large diameter wells drilled in Water stressed areas (Buyende,Mubende,Alebtong);400 Chronically Broken down Hand Pumps rehabilitated countr	82 hand pumped wells drilled in water stressed areas across the country.	Item 312104 Other Structures	Spent 1,374,708
--	--	--	---------------------------

Reasons for Variation in performance

Limited funds available to carry out rehabilitation of chronically broken down boreholes

Total	1,374,708
GoU Development	1,374,708
External Financing	0
AIA	0
Total For SubProgramme	6,648,115
GoU Development	6,648,115
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Management structures set up for Bukedea, Orom and Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo-Kanara piped water systems to ensure effective service delivery of water.	Nyabuhikye Kikyenkye GFS-2 sub county and 6 parish advocacy stakeholders meeting conducted ,tree seedlings planted around the treatment plant and IEC materials developed for sensitization. Rwebisengo-Kanara GFS- Stakeholder engagement on O&M conducted for communities and leaders of Karugutu Town Council and Nombe Sub County Nyarwodho GFS-conducted one District O&M workshop for Nebbi & Pakwach districts.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,647
		211103 Allowances	2,500
		225001 Consultancy Services- Short term	4,357
		225002 Consultancy Services- Long-term	12,375
		227001 Travel inland	19,466
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	15,750

Reasons for Variation in performance

Total	74,845
GoU Development	31,613
External Financing	43,232
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns conducted around the 6 GFSs covering Households, markets and health centers.	Nyarwodho GFS- District Extension Workers oriented on how to conduct sanitation campaigns , Potential site at Angal SS in Nyarvur S/C in Nebbi assessed and verified for the construction of the public sanitation facility. Bukedea GFS-Assessment of proposed sites for the sanitation facility carried out in Bukedea and Sironko district. Nyabuhikye Kikyenkye GFS- baseline survey and household assessment conducted in 1548 households in Kikyenkye and Keihangara S/C. sanitation and hygiene promotion conducted in 2 model villages of Rwengwe II & Rwenshambya II.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,851
		225001 Consultancy Services- Short term	5,468
		227001 Travel inland	17,188
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Achieved as planned

Total	32,007
GoU Development	22,039
External Financing	9,968
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Research and Development of Appropriate water and Sanitation technologies carried out	4 Women groups (41 women) and mansons (14) men trained on construction and O&M of reinforcement tanks	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,627 1,560 7,770 512,160 100,862 12,500 14,688 3,607

Reasons for Variation in performance

Achieved as planned

Total	660,774
GoU Development	92,479
External Financing	568,295
AIA	0

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

Support supervision conducted in all the GFSs of Orom, Bukedea, Rwebisengo Kanara, Lukalu Kabasanda, Nyabuhikye Kikyenkye and Nyarwodho	3 site meetings held for Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs	Item	Spent
Support supervision conducted for the 4 sites in south western Uganda were rehabilitation is being done	Water Management Boards trained in Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs trained on how to manage the system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,088
		211103 Allowances	10,056
		225001 Consultancy Services- Short term	1,750
		227001 Travel inland	10,173
		227004 Fuel, Lubricants and Oils	15,198
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

construction of Lukalu Kabasanda GFS hadnt commenced therefore no site meeting held.

Total	49,925
GoU Development	32,977
External Financing	16,948
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for project areas purchased	Item	Spent
	311101 Land	25,000

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Kahama II piped water supply system constructed in Ntungamo district and Kanyabwanga water supply system in Mitooma district 6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda, Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western, 4 piped systems designed, Conducted Water potential studies in Kween,	Kahama II -site handed over to the contractor. Constructed Nyarwodho to 98% completion; 28km of transmission line and 51km of distribution network, and successfully connected 500 households covering 110 villages in 4 sub counties of Alwi, Packwach and Nyaravur, Payango.	281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	799,614 6,900,000
	Bukedea GFS-20% complete with 7.5km of the transmission line laid, sanitation facility constructed in Bulambuli TC up to roofing level. Constructed Rwebisengo Kanara GFS to 60% completion with 35km of (treated water) and 1.7km of raw water pipeline transmission mains laid and 70% completion of the treatment plant. Contract signed for Lukalu Kabasanda GFS		
	Draft Environment Social Impact Assessment Report and Resettlement Action Plan for Nyamugasani and Bitsya water supply systems submitted. Nyabuhikye-Kikyenkye GFS-55% complete with 14.4 km of the transmission pipe work and 45.73km of the distribution network laid, 8 stance gender segregated sanitation facility constructed at St Richards SS in Keihangara S/C 192 Rainwater harvesting tanks supplied in water stressed areas of Apac, Bududa, Katakwi and Ouke districts.		

Reasons for Variation in performance

Achieved as planned

Total	7,699,614
GoU Development	7,699,614
External Financing	0
AIA	0
Total For SubProgramme	8,542,164
GoU Development	7,903,721
External Financing	638,443
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	O&M support provided through the six regional Umbrella Organizations. Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations. Quarterly monitoring visits made to 24 no. towns including Buvuma, Kuru, Bukakata, Lukaya, Lagoro, Kasenda, Namwendwa, Masulita, Kakiri, Kasensero, Kasumanga, Katuna Katwe-Kabatoro, Lalogi Bwijanga, Jezza, Ngora, Nakapiripirit, Namalu, Namayingo, Koboko, Pallisa, Busembatia and Irundu.	Item	Spent
		211103 Allowances	2,500
		224004 Cleaning and Sanitation	671
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Total	15,171
Wage Recurrent	0
Non Wage Recurrent	15,171
AIA	0
Total For SubProgramme	15,171
Wage Recurrent	0
Non Wage Recurrent	15,171
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Water utilities, monitored, supervised and regulated.	Performance Reports for NWSC and regional Umbrella authorities reviewed and analyzed. Data validation and verification visits conducted in 10 no. towns including Kangulumira, Namutumba, Kanjuki, Masafu, Kasagama, Kasambya, Kasanje, Otuke, Patongo, Nkokonjeru.	Item	Spent
		211101 General Staff Salaries	7,111
		211103 Allowances	3,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	17,111
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	7,111
		Non Wage Recurrent	10,000
		AIA	0
		Total For SubProgramme	17,111
		Wage Recurrent	7,111
		Non Wage Recurrent	10,000
		AIA	0

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,102

Reasons for Variation in performance

This activity was carried out as planned.

Total	33,102
GoU Development	33,102
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Appraisal and evaluation of performance of small towns and RGCs. Feasibility study carried out to develop financing proposals for UWSSD and WSDFs,	Prepared and submitted the ToRs to PDU for approval. Procurement initiated and assignment for Feasibility study carried out to develop financing proposals for UWSSD and WSDFs.	Item	Spent
		225001 Consultancy Services- Short term	108,898

Result oriented management guidelines for Umbrella Organizations and technical backstopping provided to old and worn out Umbrella Organizations Member Schemes.

Procurement initiated and evaluation has been carried out for the award of contract.

Reasons for Variation in performance

This activity was carried out as planned.

Total	108,898
GoU Development	108,898
External Financing	0
AIA	0

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

Regional Umbrella Organizations monitored, supervised and supported in O&M in small towns and RGCs.	6 no. regional Umbrella Organizations monitored, supervised and supported in O&M.	Item	Spent
		211103 Allowances	15,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	17,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

This activity was carried out as planned.

Total	37,500
GoU Development	30,000
External Financing	7,500
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of pipes and meters for regional Umbrella Organisations done	Procured 15.3km and 550 domestic water meters and distributed to regional umbrella authorities.	Item	Spent
		312202 Machinery and Equipment	24,204

Reasons for Variation in performance

This activity was carried out as planned.

Total	24,204
GoU Development	24,204
External Financing	0
AIA	0

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

Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda. Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda. Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District.	Preparation of draft design for Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Rehabilitation works currently stand at 45% completion. Inception report has been submitted. 33 connections installed in Mabaale in Kagadi district.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	399,025
		312104 Other Structures	563,823

Reasons for Variation in performance

Connections planned for installation in the towns of Kinogozi and Buhimba not carried out due to insufficient funds.

Delay in the execution of certain activities within the contract.

This activity was carried out as planned.

Total	962,848
GoU Development	962,848
External Financing	0
AIA	0
Total For SubProgramme	1,166,552
GoU Development	1,159,052
External Financing	7,500
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Development Projects</i>			
Project: 0168 Urban Water Reform			
<i>Outputs Provided</i>			
Output: 01 Administration and Management Support			
Increased visibility of MWE activities and programs countrywide.	3 no. TV interviews and 7 no. radio interviews conducted.	Item	Spent
Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment. Salaries of contract staff paid.	Data collection being carried out in preparation of Ministry documentary.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,707
	Contract staff salaries have been paid.	225001 Consultancy Services- Short term	183,700
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
Delays in procurement. This activity was carried out as planned.			
		Total	254,658
		GoU Development	254,658
		External Financing	0
		AIA	0
Output: 02 Policies, Plans, standards and regulations developed			
Accurate baseline targets for performance contracts of newly created Regional Public Water Utilities prepared.	Performance Monitoring Team formed by the Director DWD comprised of members from UWSD, RWSSD, NWSC and WURD to set baseline targets for forthcoming Performance	Item	Spent
Guidelines for sanitation Regulation and Enforcement prepared and disseminated. Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.	Contracts. Framework for Guidelines for sanitation Regulation and Enforcement finalized. Contract has been awarded and signed.	221008 Computer supplies and Information Technology (IT)	7,500
		225001 Consultancy Services- Short term	493,731
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	18,000
Reasons for Variation in performance			
Delays in procurement. Internal capacity to be used to carry out this assignment.			
		Total	524,231
		GoU Development	524,231
		External Financing	0
		AIA	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Newly formed Regional Public Water Utilities regulated in compliance with regulatory obligations and internationally recognized accounting standards to promote transparency in resources accountability. Periodic performance monitoring reports prepared and published.	6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed and reports generated through UPMiS. Annual report from NWSC analyzed and presented in the Sector Performance Report.	Item	Spent
		211103 Allowances	11,250
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	9,250
		228002 Maintenance - Vehicles	6,720
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	37,220

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	37,220
		External Financing	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Independent Technical and Management Audits conducted on NWSC and small towns. Monitor the implementation and effectiveness of the pro-poor interventions and tariffs to promote equitable and affordable access to water for all. Regulation staff trainings in technical and economic regulation, software issues, customer care and stakeholder management conducted.	Evaluation conducted for the firms that submitted bids to carry out management audits. Pro-poor tariffs and interventions monitored in 5 no. towns Aduku, Lira, Otuke, Namulonge, Wakiso. 2 No. Staff trainings have been conducted Capacity building carried out for Regulation Department Staff in Sustainable Urban Water and Sanitation (SUWAS).	Item	Spent
		221003 Staff Training	20,000
		225001 Consultancy Services- Short term	98,038
		225002 Consultancy Services- Long-term	36,578
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	10,000
		Total	172,116
		GoU Development	172,116
		External Financing	0
		AIA	0

Reasons for Variation in performance

Delays in procurement.
This activity was carried out as planned.

Capital Purchases

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

Monitoring and supervision of capital works conducted	Ongoing constructions monitored in 5 no. Buvuma, Namayumga, Namwiiwa, Irundu, Bugunga	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	26,508
		Total	26,508
		GoU Development	26,508
		External Financing	0
		AIA	0
		Total For SubProgramme	1,014,732
		GoU Development	1,014,732
		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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
39 staff Remunerated and performance appraised, office establishment, running and coordination.	40 staff Remunerated and performance appraised, office establishment, running and coordination done.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	272,250
02 steering committee meetings held		211103 Allowances	30,062
04 planning meetings held	01 planning meeting held.	212201 Social Security Contributions	27,225
		221002 Workshops and Seminars	12,500
02 staff trained	01 steering committee meeting held.	221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	1,250
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	3,000
		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	1,000
		224005 Uniforms, Beddings and Protective Gear	17,750
		225002 Consultancy Services- Long-term	25,000
		227001 Travel inland	10,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	2,913

Reasons for Variation in performance

01 (M&E) staff recruited in FY2017/18

Total	497,875
GoU Development	497,875
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Environmental awareness and catchment protection, gender and HIVAIDS incorporated in implementation towns carried out		Item	Spent
		221002 Workshops and Seminars	2,850
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,950

Reasons for Variation in performance

Total	23,100
GoU Development	23,100
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

O&M structures and backup support for piped water supply systems in 06 towns Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol, Yumbe TC and 5 former IDP camps of Olilim, Abia, Patiko, Cwero and Apala established	Item	Spent
	221002 Workshops and Seminars	7,500
	221011 Printing, Stationery, Photocopying and Binding	1,500
	227001 Travel inland	7,500
	227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

Total	21,250
GoU Development	21,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

10 masons trained Hygiene and sanitation practices through trainings and campaigns done for 15 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Olilim, Apala, Yumbe TC, Abia, Patiko, Cwero, Pakele, Dzaipi, Paimol, Atiak and Odramacaku focussing on women and youth groups;	08 Masons identified in 04 towns of Moyo, Padibe, Bibia/Elegu and Agago TC-Paimol RGC Output not carried out	Item	Spent
		221002 Workshops and Seminars	5,750
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	12,500
		225002 Consultancy Services- Long-term	11,250
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Trainings and campaigns on hygiene and sanitation awaiting commencement of construction of piped water supply and sanitation systems in the towns of Moyo, Padibe, Bibia/Elegu and Agago TC-Paimol RGC

Total	49,750
GoU Development	49,750

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Monitoring, Supervision, Capacity building for Urban Authorities and POs in 10 towns of Padibe, Moyo, Bibia/Elegu, Paimol, Lacekot, Odramacaku, Pakele, Atiak, Dzaipi, Yumbe TC and former IDP camps of Abia, Olilim, Patiko, Cwero and Apala conducted	NIL	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Monitoring supervision and capacity building awaiting commencement construction of piped water supply systems			
		Total	14,500
		GoU Development	14,500
		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 and sanitation infrastructure		Item	Spent
		311101 Land	11,250
Reasons for Variation in performance			
		Total	11,250
		GoU Development	11,250
		External Financing	0
		AIA	0

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

Office computers procured	Procurement of Desktop computers and other IT equipment was initiated. Bids were evaluated, awaiting contracts committee approval	Item	Spent
		312213 ICT Equipment	5,000
Reasons for Variation in performance			
Procurement process in progress			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed 22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile, Bala, Kole TC-Aboke designed	Construction of piped water supply system and sanitation facilities on going in Paimol-wipolo shrine to 85% completion level. 07 production wells have been drilled in.....Request for proposals to undertake designs for piped water systems and sanitation facilities in 12 towns of Aboke, Ngai, Iceme, Otwal Railway station, Bala, Kole, Apala RGC, Alebtong TC, Odramachaku, Okokoro RGC, Keri-Oraba RGC and Amuru-TC-Atiak RGC were issued	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 217,500 4,000,000

Reasons for Variation in performance

Construction of 04 former IDP camps of Abia, Cwero, Patiko and Olilim depends on availability of funds from kfw

Construction of water supply systems in towns of Moyo, Bibia/Elegu and Padibe awaiting confirmation of funds by Donor (KfW)

Total	4,217,500
GoU Development	4,217,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 01 faecal sludge management facility in Yumbe TC completed Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed	Rapid market assessment for faecal sludge carried out. Site identification carried out for construction of faecal sludge management facility in Yumbe TC. Construction of sanitation facilities commenced in Paimol Construction of sanitation facilities for the Towns of Moyo, Elegu/Bibia, Padibe, Lacekot and Paimol and 04 former IDPs of Abia, Patiko, Cwero and Olilim not commenced	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 37,500 400,000
--	--	---	-----------------------------------

Reasons for Variation in performance

Construction of sanitation facilities in Moyo, Bibia/Elegu and Padibe await commencement of construction of piped water supply systems.

Total	437,500
GoU Development	437,500
External Financing	0
AIA	0
Total For SubProgramme	5,277,725
GoU Development	5,277,725
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 were appraised, office establishment, running and coordination done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	2,000
	2 staff trainings conducted in procurement management and software team refresher on stakeholder engagement.	212201 Social Security Contributions	50,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	4,000
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	40,000
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	5,000
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Additional training for procurement management was necessary as a result of new contracts committees orientation

Total	304,000
GoU Development	304,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Policies, Plans, standards and regulations developed

Consultancy for media management services 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, Namwiwa, Bulegeni, Bulopa, Binyiny.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Output done as planned

Total	93,000
GoU Development	93,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

O&M structures established and backup support provided for piped water supply systems in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny and Bulangira O&M structures established and backup support provided for Kamuli Faecal Sludge Plant	O&M structures and backup support were established for piped water supply systems in 03 towns of Namagera, Iziru, Busedde-Bugobya O&M structures and backup support not established for Kamuli Faecal Sludge Plant	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	5,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Iziru, Busedde-Bugobya were newly constructed schemes and still needed backup support to ensure they were running smoothly. Kamuli Fecal sludge plant still under construction. Delayed by lack of funds to pay contractor.

Total	76,250
GoU Development	76,250
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Improved sanitation services and hygiene			
Hygiene and sanitation practices in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira improved through sanitation and hygiene trainings. A total of 18 trainings will be carried out.	Sanitation and hygiene campaigns were conducted in 04 towns of Namagera, Bulegeni, Ngenge and Idudi	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 2,000 7,500 1,000 500 500 1,250 4,000 25,000 10,000 5,000 10,000 3,000
Reasons for Variation in performance			
Idudi TC in Bugwere District and Ngenge RGC in Kween District were added as emergency interventions			
Total			95,750
GoU Development			95,750
External Financing			0
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to Public relations and communicationMonitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 7 piped water systems of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira.	Public relations and communication activities were supported in the implementation townsMonitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 8 towns of Namagera, Bulegeni, Idudi, Ngenge, Bulopa, Acowa, Binyiny and Namwiwa	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 3,000 5,000 1,000 500 5,000 500 1,250 30,000 10,000 10,000 5,000 5,000

Reasons for Variation in performance

Idudi TC and Ngenge RGC were added as emergency interventions
Monitoring and capacity building are continuous processes.

Output achieved as planned

Total	102,250
GoU Development	102,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction in the region acquired	Land for water supply structures had been acquired	Item 311101 Land	Spent 10,000
--	--	----------------------------	------------------------

Reasons for Variation in performance

Acquisition of land was accomplished

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed	Design for additional space for WSDF-E regional office block in Mbale was completed	Item 312101 Non-Residential Buildings	Spent 500,000
---	---	---	-------------------------

Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 motor vehicles for monitoring and supervision of water supply and sanitation schemesProcured	Awaiting for delivery of one procured vehicle.	Item	Spent
		312201 Transport Equipment	500,000

Reasons for Variation in performance

One vehicle will be procured after confirmation of more funding

Total	500,000
GoU Development	500,000
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	Output not yet done	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

Office ICT equipment to be procured in Q2

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDf-E office running and establishment to replace old stock procured.	Procurement of Office furniture and fittings not yet done	Item	Spent
		312203 Furniture & Fixtures	17,500

Reasons for Variation in performance

Office furniture and fittings to be procured in Q2

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed. Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced. Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns. Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed.	Construction of piped water Systems ongoing in Bulegeni(66%), Namwiwa (50%) and Bulopa(5%) Construction of a piped water system commenced in Binyiny at 2% completion level Rehabilitation ongoing for Namwendwa Tank (85%) Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa and Bulegeni Procurement of the design consultants for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas are at contract signing stage	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 80,000 80,000 120,000 3,060,000
Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced			

Reasons for Variation in performance

Rehabilitation of Namwendwa Tank completion carried over from FY 2017-18 to Q2 FY 2018-19

Bulopa was brought forward from FY 2017-18
Output done as planned

Total	3,340,000
GoU Development	3,340,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 2 public toilets in Namwiwa and Bulopa completed.	Construction of public toilets in Bulegeni (93%), Kaliro(90%), Irundu(90%) ongoing	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 5,000
Construction of 2 sludge treatment plants Namayingo and Namutumba completed	Construction of Kamuli Faecal sludge treatment plant is at 96%	281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	2,500 790,000

Reasons for Variation in performance

Construction completion for public toilets in Bulegeni, Irundu and Kaliro carried forward to Q2 FY 2018-19 due to unpredictable financial flows in previous FY

Total	797,500
GoU Development	797,500
External Financing	0
AIA	0
Total For SubProgramme	5,853,750
GoU Development	5,853,750
External Financing	0
AIA	0

Development Projects

Project: 1130 WSDF Central

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Administration and Management Support

Staff salaries paid, Office bills and maintenance, Office coordination and running done. 04 Quarterly meetings, 02 Steering Committee meetings held. 04 Quarterly progressive reports prepared.	45 Project staff salaries paid, Office bills and maintenance paid, Office Coordination and Running done. 01 Quarterly meeting held, 01 Quarterly progressive report prepared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,000
		211103 Allowances	1,500
		212101 Social Security Contributions	19,000
		221001 Advertising and Public Relations	1,125
		221003 Staff Training	20,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,125
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	15,000
		223004 Guard and Security services	8,000
		223005 Electricity	8,000
		223006 Water	1,500
		224004 Cleaning and Sanitation	30,000
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,750

Reasons for Variation in performance

Output achieved as planned

Total	455,000
GoU Development	455,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Marketing services for WSDf-C conducted Backup support for Operation and Maintenance in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi done	Procurement for a documentary meant to market WSDf-C activities continued. Back up support for Zigoti-Sekanyonyi, Kabembe, Kalagi, Nagalama was conducted for the new management teams of the towns on tariff setting.	Item	Spent
		227001 Travel inland	15,000

Reasons for Variation in performance

Construction works in Kayunga-Busaana still ongoing; Zigoti-Sekanyonyi, Kabembe, Kalagi, Nagalama needed additional support.

Total	15,000
GoU Development	15,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene practices in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi improved	Community-based sanitation / hygiene improvement trainings conducted in the towns of Kayunga-Busaana, Busiika, Kiwoko, Butalangu, Kiboga and Nakasongola	Item	Spent
		225002 Consultancy Services- Long-term	50,000

Reasons for Variation in performance

Procurement for construction contractor still ongoing for the towns of Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Bamunanika thus sanitation practices not yet done

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

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

Monitoring, supervision, capacity building for Towns: Gombe, Kyabadaza, Zigoti, Sekanyonyi, Namulonge, Kiwenda, Bugoigo, Butiaba, Walukuba, Kabwoya, Kyakatwanga-Nyamarwa, Kayunga-Busaana, Kabembe, Kalagi, Naggalama, Busiika, Bamunanika, Kiwoko, Butalangu.	01 Monthly site meeting / supervision visit was held in Kiwoko, Butalangu.	Item	Spent
		227001 Travel inland	12,500
	Monitoring, supervision to confirm completion conducted, Capacity building in support of O&M was conducted for 7 towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa, Kabembe, Kalagi, Naggalama		

Reasons for Variation in performance

Output achieved as planned

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

Capital Purchases

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

Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	Construction on going of water supply and sanitation systems in 4 towns of Kayunga-Busaana (70%), Busiika (20%), Kiwoko, Butalangu (20%).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	550,000
		312104 Other Structures	23,322,387

Reasons for Variation in performance

Apart from Kagadi town whose contract has been signed, the other towns of Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Bamunanika are for procurement for construction.

Total	23,892,387
--------------	-------------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	8,070,000
		External Financing	15,822,387
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	Construction of faecal sludge management facilities in 2 town of Kiboga (30%) and Nakasongola (20%) on going.	Item	Spent
		312104 Other Structures	100,000
	3 public / institutional sanitation facilities (gender segregated, disabled friendly) under construction in Kiwoko, Butalangu and Busiika.		

Reasons for Variation in performance

Construction works for faecal sludge plants ongoing

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	24,524,887
GoU Development	8,702,500
External Financing	15,822,387
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.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,970
		211103 Allowances	5,000
		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,720

Reasons for Variation in performance

This activity was carried out as planned.

Total	19,440
GoU Development	19,440
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sensitization, baseline studies and O&M support provided in the project towns.	2 no. Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.	Item 227004 Fuel, Lubricants and Oils	Spent 11,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	11,250
GoU Development	11,250
External Financing	0
AIA	0

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

Site inspection of water supply systems of towns constructed under the previous phase of the project to monitor sustainability in Mayuge and Namayingo.	2 no. Site inspection and monitoring visits made to Mayuge and Namayingo.	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 7,500 10,000
---	---	--	---------------------------------

Reasons for Variation in performance

This activity was carried out as planned.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Capital Purchases

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

Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.	Defects liability monitoring for Mayuge Faecal Sludge has been Completed.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 979,726
Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	Consultants procured for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas.	281504 Monitoring, Supervision & Appraisal of capital works	17,787

Reasons for Variation in performance

This activity was carried out as planned.

Total	997,514
GoU Development	997,514
External Financing	0
AIA	0
Total For SubProgramme	1,045,704
GoU Development	1,045,704
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi. Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.	Sub-contractor for geo-naling works has been obtained, works to commence next quarter. Compensation of PAPs is ongoing with 26% of the PAPs compensated (206 out of 799). Substantial completion of the project was achieved in September 2018 following completion of the trunk mains.	Item	Spent
		312104 Other Structures	3,000,000

Reasons for Variation in performance

Delays in the compensation of PAPs.

Delays in the commencement of pipe laying by the contractor.

Outstanding works involve Jinja Rd crossing to connect feeder through Centenary Park and tie-in works, these will be completed during the Defects Liability Period.

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0
Total For SubProgramme	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Remuneration of contract staff.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,227
		211103 Allowances	11,656
		221008 Computer supplies and Information Technology (IT)	7,470

Reasons for Variation in performance

This activity was carried out as planned.

Total	71,353
GoU Development	31,141
External Financing	40,212
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization and baseline surveys carried out.	Sensitization meetings held Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 7,500 5,000

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design which might bring a change in the design area where the sensitization meetings are to be held.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

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

Monthly and quarterly site meetings, stakeholder consultations and site inspections held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro	Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 5,000 15,000
---	--	--	---------------------------------

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

land titles that host the Water and Sanitation facilities for implementation towns acquired.	Completed for Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item 311101 Land	Spent 96,724
--	--	----------------------------	------------------------

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design.

Total	96,724
GoU Development	96,724
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems. Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo	Inception report prepared and presented for Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems. Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero have been constructed up to 95% physical completion. Arua and Bushenyi water supply schemes have been constructed up to substantial completion. Handling snags. Gulu town is at 35% physical progress.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 89,152 2,307,608
	Inception report prepared and presented for Namasale, Namungalwe-Kaliro.		

Reasons for Variation in performance

Delays in implementation for Gulu town by the contractor.
Kyegegwa-Mpara-Ruyonzo towns will be implemented under IWMDP.
This activity was carried out as planned.

Total	2,396,760
GoU Development	89,152
External Financing	2,307,608
AIA	0
Total For SubProgramme	2,602,336
GoU Development	254,517
External Financing	2,347,819
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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, Office bills paid and maintenance done, Office Coordination and Running done 04 Quarterly meetings held. 04 Quarterly progressive Reports prepared. 02 Steering Committee Meetings held . Marketing Services for Water and Sanitation (02 documentaries for projects) done.	Contract staff salaries, office utility were paid up to 30th September 2018.01 quarterly meeting was held to review progress against planned outputs. Preparation of 01 Documentary has been shifted to Q2 to tally with hand-over of the completed projects.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 76,600 88,000 15,000 2,500 5,000 1,000 500 250 8,000 100 1,500 500 1,000 250 1,500 750 500 1,500 200 5,000 6,000 1,000 4,000 1,000

Reasons for Variation in performance

Output achieved as planned
Projects ear-marked for production of the documentary are yet to be accomplished.

Total	222,150
GoU Development	222,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Backup support for Operation and Maintenance done for 08 projects of Kambuga TC, Kihiki TC, Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.	Kambuga-Kihiki projects under maintenance by NWSC.	Item	Spent
	Lwemiyaga is under under maintenance by Central Umbrella Authority.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,500
Marketing services for the works/ implemented projects for WSDF-SW done	Kainja was handed-over to Mid-Western Umbrella Authority to manage	211103 Allowances	15,700
		221002 Workshops and Seminars	4,500
	01 Radio Talk-show was held on Kinkizi FM to promote water and sanitation intervention in Kambuga and Kihiki.	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	65,200
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Kambuga-Kihiki projects were not ready for technical hand-over, while Lwemiyaga had just commenced.

Total	191,900
GoU Development	191,900
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene improved in the 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.	Community awareness raising on water and sanitation interventions were conducted in the 02 projects of Karago and Lwemiyaga.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
01 baseline survey was conducted for Lwemiyaga project to benchmark the water and sanitation status at the on-set of the project intervention upon which measurement shall be made at the end of project implementation phase.		211103 Allowances	1,000
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	24,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, Kibugu and Kanungu FSTP implementation has been shifted forward due to lack of donor funds.

Total	42,500
GoU Development	42,500
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT	Lwemiyaga and Karago-I construction sites were handed-over to the contractors in September 2018.	Item	Spent
Quarterly performance reviews conducted	EU-MDG carry-forward projects: Site visits were made Buyamba, Kiko, Ishongororo FSTP and Kambuga-Kihihi projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
		211103 Allowances	6,000
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	100
		225001 Consultancy Services- Short term	3,000
		225002 Consultancy Services- Long-term	1,000
		227001 Travel inland	3,000
Quarterly performance reviews /evaluations (for water and sanitation) was carried-out, and the work-plan was presented to address the gaps.		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	23,400
GoU Development	23,400
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titles that host the Water and Sanitation facilities for Kanungu FSPT, and Mpangango water source processed /acquired	Land for Kanungu FSTP, and Mpangango water source was identified, but has not been purchased	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

Processing of land titles will be done after full purchase of the land.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed Extension of piped water systems in 04 towns of Karago II, Lwebitakuli and Igorora commenced. 09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee. . Another set of towns selected and designs commenced.	02 construction sites were handed-over to contractors to commence works in Lwemiyaga and Karago-I extension. However, construction of piped water systems continued in Kiko (98%), Buyamba (89%), Kambuga-I (90%), and Kambuga-II (66%). Contractor not procured 01 design in Rubirizi by a consultant was completed. Socio-economic studies, Topographic surveys, and water resources analysis were conducted in the 04 towns of Bukinda, Nabigasa-Bethlehem, Rushango, and Nyakashaka. Prefeasibility studies were conducted for the 03 towns of Bukinda, Kigata and Rurama.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 30,000 30,000 19,000 2,000,000

Reasons for Variation in performance

Igorora, Karago-II, and Kibugu were shifted forward due to lack of donor funds

Lwebitakuli was taken over by Sembabule DLG for implementation.

Nambirizi and Kibaale were taken over by Sembabule DLG and LV-WATSAN respectively for implementation.

Non-release of funds from the previously implemented EU-MDG Initiative project has affected the timely completion of these projects.

Total	2,079,000
GoU Development	2,079,000
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Extension of National grid power to water sources /booster stations in Lwebitakuli and Karago II	Sensitisation meetings were held in Karago on the project intervention	Item 312104 Other Structures	Spent 100,000
--	--	--	-------------------------

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed. 15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed 05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.	Land has been identified for Kanungu FSTP, but it is yet to be paid off. However, Ishongororo FSTP has reached 77% completion level. Contractors not procured	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 1,000 12,500 1,596,900

Reasons for Variation in performance

Construction of Kanungu FSTP has been shifted to FY'2019/20 due to limited funds.

Completion of Ishongororo FSTP delayed due to non-release of funds from the previously implemented EU-MDG Initiative project affected planned outputs

Igorora, Karago-II and Kibugu were shifted forward due to lack of donor funds
Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, Karago-II, and Kibugu were shifted forward due to lack of donor funds

Total	1,610,400
GoU Development	1,610,400
External Financing	0
AIA	0
Total For SubProgramme	4,369,350
GoU Development	4,369,350
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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Recruitment of staff and payment of salaries.	Salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,670
		211103 Allowances	12,000
		212101 Social Security Contributions	5,752
		212201 Social Security Contributions	5,867
		221001 Advertising and Public Relations	12,500
		221002 Workshops and Seminars	13,750
		221003 Staff Training	1,750
		221004 Recruitment Expenses	3,750
		221005 Hire of Venue (chairs, projector, etc)	3,750
		221007 Books, Periodicals & Newspapers	750
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223004 Guard and Security services	6,000
		223005 Electricity	3,750
		223006 Water	2,000
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	215,289
GoU Development	215,289
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Sensitization and baseline surveys carried out.	01 Sanitation Baseline survey in Kacheri –Lokona conducted.	Item	Spent
		221002 Workshops and Seminars	15,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,498

Reasons for Variation in performance

Insufficient funds.

Total	236,748
GoU Development	236,748
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Site inspection of water supply systems supported by the project.	Site meetings held in each towns of Kacheri-Lokona and Amudat for the construction of piped water supply system.	Item	Spent
		221002 Workshops and Seminars	7,500
	Joint monitoring visit conducted in the active towns and the planned towns for designs of Amudat T/C in Amudat, Nadiket and Rupa in Moroto district and Kacheri-Lokona in Kotido.	221011 Printing, Stationery, Photocopying and Binding	1,125
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,625
	Community mobilization and meetings held for drilling of additional wells in Lorengecora, Lorengai, Karita, Loroo, Kacheri-Lokona and Awac		

Reasons for Variation in performance

This activity was carried out as planned.

Total	26,250
GoU Development	26,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	Title deed for Karamoja regional block processed and land title acquired.	Item	Spent
		311101 Land	12,500
	Community meetings on land issue as a process of land acquisition for production wells in project towns of Lorengecora, Lorengai, Karita, Loroo, Kacheri and Awac was conducted.		

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 72 Government Buildings and Administrative Infrastructure

Commence and designs for ministry of water Karamoja regional office block.	Design for the Ministry of Water and Environment Karamoja regional office completed.	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	Contract has been awarded for the supply of motor vehicles.	Item 312201 Transport Equipment	Spent 600,000
---	---	---	-------------------------

Reasons for Variation in performance

This activity was carried out as planned.

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

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

Computer equipment purchased.	Initiated the procurement process by developing TORs for supply computer equipment.	Item 312213 ICT Equipment	Spent 16,250
-------------------------------	---	-------------------------------------	------------------------

Reasons for Variation in performance

This activity was carried out as planned.

Total	16,250
GoU Development	16,250
External Financing	0
AIA	0

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

Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga, Kapedo, Morelem, Abim T/C, Alerek, Namalu.	Completed sitting and drilling of additional production wells in Lorengacora 01 no, Kacheri 1 no., Lorengai 1 no., Karita 1no., Loro 1 no., Awac 1 no. Physical progress for Amudat T/C is at 85% and for Kacheri-Lokona is at 80% physical completion.	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 60,000 50,000 100,000 2,261,151
---	---	---	--

Reasons for Variation in performance

Slow progress in mobilization of resources from the contractor in Amudat T/C
This activity was carried out as planned.

Total	2,471,151
GoU Development	2,471,151
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloji (Alebtong).	Contractor preparing payment certificates for the installation of energy packages.	Item 312202 Machinery and Equipment	Spent 995,000
---	--	---	-------------------------

Reasons for Variation in performance

Delay in procurement.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	995,000
		GoU Development	995,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Faecal Sludge Management (FSM) sites and public toilets .	Terms of Reference are being prepared for detailed design faecal sludge management sites.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 160,000
---	---	--	-------------------------

Reasons for Variation in performance

Delay in the determination of the required nature and scope of the assignment.

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0
Total For SubProgramme	4,858,188
GoU Development	4,858,188
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)

Pipes and fittings purchased and laid in towns and Rural Growth Centers. Pipes and fittings purchased and laid in towns.	120km mains extensions already delivered to Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	Item 312104 Other Structures	Spent 19,248,173
--	--	--	----------------------------

Reasons for Variation in performance

Delays in release of funds for Q1 of FY18/19.

Total	19,248,173
GoU Development	19,248,173
External Financing	0
AIA	0
Total For SubProgramme	19,248,173
GoU Development	19,248,173
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Administration and Management Support

Office coordinated and run.	Office coordinated and run.	Item	Spent
		211101 General Staff Salaries	122,558
		211103 Allowances	5,000

Reasons for Variation in performance

Achieved as planned.

Total	127,558
Wage Recurrent	122,558
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	127,558
Wage Recurrent	122,558
Non Wage Recurrent	5,000
AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Monitored and supervised WfP facilities to assess their functionality and ensure compliance to Specifications for ongoing constructions.	Monitored and supervised ongoing construction of Rwengaaaju Irrigation scheme in Kabarole District, Mabira dam in Mbarara District, fourteen (14) Windmill powered watering Supply systems, Olweny Irrigation scheme in Lira and Nine (9) Valley tanks in Otuke, Apac and Katakwi Districts under Water Supply and Sanitation Programme (WSSP) complying to Specifications.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,383
		225002 Consultancy Services- Long-term	245,305
		227001 Travel inland	9,350
		227004 Fuel, Lubricants and Oils	21,812

Reasons for Variation in performance

Achieved as planned.

Total	304,850
GoU Development	304,850
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries paid.	Paid Staff salaries; Paid NSSF contribution; Advertised for tenders for works, goods and services; Purchased Computer supplies and ITC materials.	Item	Spent
NSSF contribution paid.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,415
Advertised for tenders for works, goods and services.		211103 Allowances	142,920
Staff trained.		221001 Advertising and Public Relations	3,734
Computer supplies and ITC materials purchased.		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	3,815
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	8,125
		223006 Water	6,500
		227001 Travel inland	8,600
		227004 Fuel, Lubricants and Oils	43,625
Reasons for Variation in performance			
Achieved as planned.			
		Total	334,234
		GoU Development	334,234
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Baseline Survey and Performance Evaluation of WfP facilities in Functionality Assessment in Mid-Central and Northern Regions, Eastern and Karamoja Regions, Lower Central and Western Regions carried out. Support for Sustainable management of Irrigation Schemes of; Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District followed up. Implementation Support Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools fostered. Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro implemented. Support for Sustainable management of Irrigation Schemes and water facilities of; Amagoro in Tororo District, Nyimur in Lamwo District, Kibimba in Gomba District, Purongo and Uyama in Amuru District, Namalu in Nakapiripirit District. Support for Sustainable management of Irrigation Schemes and watering facilities of; Rwengaaaju in Kabarole District, Nabigaga in Kamuli District, Rwimi in Bunyangabu District, Palyec in Nwoya and Kabuyanda in Isingiro District. Support for Sustainable management of Irrigation Schemes and Watering facilities of; Sipi in Bulambuli District and Matanda in Tororo District implemented. Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water implemented. Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks implemented.	WfP Database upgrade completed. Terms of Reference (ToR) are being prepared for Management enhancement for Sustainable management of Irrigation Schemes of Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District. Fostered Implementation Support for Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools (FFS). Implementation Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro was not done. Procurement of Consultancy services for Pre-construction engagement activities at contract signing stage for Nyimur in Lamwo District. Procurement of Consultancy services for Pre-construction engagement activities at contract signing stage for Kabuyanda in Isingiro District. Establishment of Sustainable management structures for Rwengaaaju Irrigation Scheme in Kabarole District is at Procurement stage (Advertised for Expression Of Interest). Implementation Support for Sustainable management of Irrigation Schemes and Watering facilities of Sipi in Bulambuli District and Matanda in Tororo District awaits availability of funds. Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water System (Stakeholder engagement ongoing). Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks (Stakeholder engagement ongoing).	Item 225002 Consultancy Services- Long-term	Spent 1,412,711

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Activity going as planned.

Activity is going as planned.

Data collection and update planned for FY 2019/20.

Implementation awaits availability of funds.

Pre-construction and land acquisition activities to commence FY 2019/20.

The activity has been completed.

The remaining WfP facilities (Amagoro in Tororo, Kibimba in Gomba, Purongo and Unyama in Amuru and Namalu in Nakapiripirit),

Implementation support will commence FY 2019/20.

The remaining WfP facilities (Nabigaga in Kamuli District, Rwimi in Bunyangabu District and Palyec in Nwoya), Implementation support will commence FY 2019/20.

Total	1,412,711
GoU Development	1,412,711
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Four (04) Sets of earth moving equipment procured.	Contract has been awarded for Procurement of five (5) Sets of earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	470,396

Reasons for Variation in performance

No variance in planned outputs.

Total	470,396
GoU Development	470,396
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Kawumu Irrigation scheme in Luweero designed (Unfunded priority). Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed. Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken. Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken. Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority). Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.	Design of Kawumu Irrigation scheme in Luweero District has not commenced. Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District is at Procurement stage (Technical Evaluation). Feasibility studies and design of Bulk Water Systems and Irrigation Schemes is ongoing for Amagoro in Tororo (Procurement of consultants for detailed feasibility study), Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyek in Nwayo (Inception reports presented and accepted), Kibimba irrigation scheme in Gomba (Evaluation report submitted to Contracts Committee for approval) and Unyama in Gulu and Amuru Districts (Contract signing stage). Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit District and Sipi in Bulambuli District (Contract signing), Lumbuye in Luuka and Kaliro Districts, Lopei in Napak District and Angololo in Tororo District (Inception report presented and accepted), Inengo and Matanda in Kanungu District (Inception Phase). Contract for feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region has been sent to Solicitor General (SG) for clearance. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is at 20% progress (Draft Inception report submitted).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 2,468,889 4,240,924

Reasons for Variation in performance

Activity going as planned.
 Delay in response to no objection from AFD.
 No funds for implementation have been availed.
 Yet to secure funds for implementation.

Total	6,709,813
GoU Development	6,709,813
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District. Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District. Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.	Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District is at 40% progress (Technical Appraisal stage) and Ojama in Serere District is at 20% progress (Inception report submitted). Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District is at 40% progress (Technical Appraisal stage), Kyahi and Makokwa Earth Dams and facilities in Gomba District is at 20% progress (Inception report submitted). Physical works progress is estimated at 14.2% for construction of Rwengaaaju Irrigation Scheme in Kabarole District. Feasibility Studies for fourteen (14) multi-purpose storage dams in Karamoja Sub-region is at 20% progress (Inception report submitted).	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 392,317

Reasons for Variation in performance

Activity going as planned.

Progress affected by compensation of the Project affected persons along the pipeline.

Total	392,317
GoU Development	392,317
External Financing	0
AIA	0
Total For SubProgramme	9,624,321
GoU Development	9,624,321
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 thirty (30) micro solar powered irrigation systems supervised and monitored for compliance to Specifications. Construction of three (3) valley tanks in Otuke District supervised and monitored for compliance to Specifications. Monitored and supervised completed WfP facilities to assess their functionality. Weed control at Leye dam in Kole District supervised and monitored.	Monitored and supervised construction of five (05) Small scale Irrigation systems at various stages of progress in the Districts of Zombo (15%), Gulu (30%), Omoro (20%) and Kitgum (15%). Monitored and supervised construction of three (03) valley tanks in Otuke District under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water for compliance to Specifications (73% cumulative progress). Supervised and monitored Andibo dam in Pakwach District, Kitanswa and Gungama valley tanks in Luweero District. Supervised and monitored Weed control at Leye dam in Kole District (Preliminary assessment to estimate the extent of weed infestation and other maintenance needs is ongoing).	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 15,000 15,000

Reasons for Variation in performance

Activity achieved as planned.

Activity is going as planned.

There was vandalism of fixtures (cattle troughs, taps and gate valves).

Works are going according to Specifications.

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

Output: 02 Administration and Management Support

Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid contract staff salaries and allowances; Utility Bills (Electricity and Water) paid; Office coordinated and run; Maintenance of Vehicles is ongoing.	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 1,000 2,500 400 1,500 750 500 500 7,500 1,250
--	--	---	---

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	28,990
		GoU Development	28,990
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Procured Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions (training, capacity building, and formation of management committees). Watershed managed and protected of the areas around constructed WfP facilities.	Terms of Reference (ToR) were prepared and procurement of Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions initiated. Procurement was not initiated for Watershed management and protection of the areas around constructed WfP facilities.	Item	Spent
		225002 Consultancy Services- Long-term	174,000
		227001 Travel inland	15,000

Reasons for Variation in performance

Awaiting approval from Contracts Committee (CC).
Terms of Reference (ToR) were revised for procurement of Individual Consultant.

Total	189,000
GoU Development	189,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for facility development and land owners compensated for construction of WfP facilities.	Identification of land for parking of WfP Construction equipment is ongoing.	Item	Spent
		311101 Land	20,000

Reasons for Variation in performance

Activity is going as planned.

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

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

Procured Two (02) Laptops, Photocopier, GPS and Camera.	Procurement of two (02) laptops, Photocopier, GPS and Camera initiated.	Item	Spent
		312213 ICT Equipment	30,000

Reasons for Variation in performance

Awaiting approval from Contracts Committee (CC).

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item 312202 Machinery and Equipment	Spent 150,000

Reasons for Variation in performance

Frame Work Contract is still ongoing.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Office fittings procured to coordinate and run the Office.	Procurement was concluded for purchase of two (02) work stations and window blinds.	Item 312203 Furniture & Fixtures	Spent 20,000
--	---	--	------------------------

Reasons for Variation in performance

Awaiting issuance of Local Purchase Order (LPO).

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

Output: 81 Construction of Water Surface Reservoirs

Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Forty Five(45) small scale irrigation systems constructed increasing on crop production. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Geregere and multipurpose water systems and facilities in Agago District designed. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Weed controlled at Leye dam in Kole District.	Construction of three (03) valley tanks in Otuke District under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water is at 73% cumulative progress. Construction of five (5) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (10%), Zombo (15%), Gulu (30%), Omoro (20%) and Kitgum (15%). Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems was ongoing (Evaluation of Technical Proposals). Evaluation of Expression of Interest (EOI) was ongoing for design of three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Inception report was submitted for design of Geregere earth dam and multipurpose water systems and facilities in Agago District. Awaiting submission of Feasibility study report. Assessment for agronomy requirements for Nwoya and Oyam Small scale Irrigation systems was done. Preliminary market survey is ongoing. Preparation of Terms of Reference (ToR) for weed management plan was ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 866,000 32,025 3,000,000
--	---	--	--

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Activity going as planned.

Agronomy training and Procurement of suppliers of agronomy inputs for Small Scale Irrigation Systems to be initiated.

Delay in supply of local construction materials and irrigation inputs.

No variance in planned outputs.

Total	3,898,025
GoU Development	3,898,025
External Financing	0
AIA	0
Total For SubProgramme	4,371,015
GoU Development	4,371,015
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Construction and installation of Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions supervised and monitored complying to Specifications. Construction of four (04) community valley tanks using equipment through force account mechanism including abstraction supervised and monitored complying to Specifications. Construction of three (3) valley tanks in Katakwi District supervised and monitored complying to Specifications. Installation of 14 windmill powered watering systems in Karamoja sub region supervised and monitored complying to Specifications.	Supervised and monitored completed construction of Seven (07) Small scale Irrigation systems in Bugiri, Soroti, Abim, Amuria, Ngora, Kaabong and Napak Districts and ongoing construction of Six (06) Small scale Irrigation systems in Katakwi, Kaabong, Kamuli, Bukedea, Tororo and Iganga Districts complying to Specifications. Supervised and monitored construction of One (1) valley tank in Limoto Parish in Pallisa District creating a water storage capacity of 20,000,000 litres. Supervised and monitored construction of three (3) valley tanks in Katakwi District complying with Specifications and physical works progress is at 85% cumulative progress. Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region supervised and monitored complying to Specifications.	221003 Staff Training 12,500 223004 Guard and Security services 9,240 227004 Fuel, Lubricants and Oils 15,000 228002 Maintenance - Vehicles 15,000

Reasons for Variation in performance

Achieved as planned.

Construction of the three (3) remaining valley tanks will commence second Quarter FY 2018/19.

Total	51,740
GoU Development	51,740
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid Salaries and allowances for contract staff; Paid Utility bills (Water and Electricity); Office activities coordinated and run; Vehicles maintained.	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 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 9,409 5,000 3,125 2,700 4,500 2,000 5,100 950 900 5,000 3,500

Reasons for Variation in performance

Achieved as planned.

Total	42,184
GoU Development	42,184
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Support for sustainable management of WfP facilities in Karamoja and Teso sub regions (training/ capacity building, establishment of management structures No.8) for completed and on-going works, mobilisation and sensitisation implemented. Radio services on major radio stations in Eastern and Karamoja regions for dissemination of information on operation, care and management of water for production facilities procured.	Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization commenced. Awaiting for Inception report from the Consultants. Procured Radio Services on major radio stations in Eastern and Karamoja Region and information on operation, care and management of WfP facilities disseminated.	Item 225002 Consultancy Services- Long-term	Spent 436,800
---	---	---	-------------------------

Reasons for Variation in performance

Activity going as planned.

Total	436,800
GoU Development	436,800
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for facility development secured and land owners compensated for construction of WfP facilities.	Acquired land for construction of small scale irrigation projects at Arechet in Napak District, Longoromit in Kaabong District and Iwemba in Bugiri District.	Item 311101 Land	Spent 50,000

Reasons for Variation in performance

No variance in planned outputs.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) vehicle for facilitation of field activities procured.	Procured two (2) Vehicles to facilitate field work.	Item 312201 Transport Equipment	Spent 180,000
--	---	---	-------------------------

Reasons for Variation in performance

Achieved as planned.

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

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

Small office equipment including 2 desktops, 2 GPS, 1 Video Camera and 2 laptops procured to coordinate and run the Office activities.	Procured two (2) GPS devices, One (1) Video Camera and two (2) Laptops to coordinate and run the Office.	Item 312213 ICT Equipment	Spent 6,250
--	--	-------------------------------------	-----------------------

Reasons for Variation in performance

Achieved as planned.

Total	6,250
GoU Development	6,250
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Nine (9) sets of furniture and office fittings procured to coordinate and run the office.	Procured six (06) Sets of furniture and office fittings to coordinate and run the office.	Item 312203 Furniture & Fixtures	Spent 18,000
---	---	--	------------------------

Reasons for Variation in performance

The funds released could only buy six (6) sets of furniture and office fittings.

Total	18,000
GoU Development	18,000
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production.Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.Procured consultancy services for design of Fifteen(15) small scale Irrigation systems in Eastern Uganda and Karamoja regions.Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region.valley tanks. dams under construction monitored and supervised	Completed construction of four (04) Small scale Irrigation systems in Bugiri, Soroti, Abim and Kaabong Districts and works are ongoing for construction of Six (06) Small scale Irrigation systems in Katakwi, Kaabong, Kamuli, Bukedea, Tororo and Iganga Districts.Installation of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts to increase on crop production was completed.Constructed One (1) valley tank in Limoto Parish in Pallisa District creating a water storage capacity of 20,000,000 litres.Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.Installation of fourteen (14) Windmill powered watering Supply Systems in Karamoja Sub-region is at 72% cumulative progress.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 450,000 47,025 11,000,000

Reasons for Variation in performance

Achieved as planned.
 Activity is going as planned.
 Construction of the three (3) remaining valley tanks will commence second Quarter FY 2018/19.
 No variance in planned outputs.
 Progress affected by late delivery of wind turbines from South Africa.

Total	11,497,025
GoU Development	11,497,025
External Financing	0
AIA	0
Total For SubProgramme	12,281,999
GoU Development	12,281,999
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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Thirty (30) Small scale irrigation schemes constructed in Western and Lower Central Uganda supervised and monitored complying to Specifications. Construction of Mabira dam in Mbarara District, Rwengajju Irrigation scheme in Kabarole District and Mubuku II Irrigation scheme in Kasese District supervised and monitored complying to Specifications. Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts monitored and supervised to monitor defects and assess their functionality. 9 Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts supervised and monitored for any defects and assess their functionality.	Supervised and monitored construction of ten (10) Small scale Irrigation systems in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso and Kagadi complying to specifications. Monitored and supervised construction of Mabira dam in Mbarara District (85% cumulative progress), Rwengajju Irrigation scheme in Kabarole District (physical works progress at 14.2%) and Mubuku II Irrigation scheme in Kasese District (physical works progress at 13.07%) complying to Specifications. Monitored and supervised Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts to monitor defects and assess their functionality. Supervised and monitored nine (9) valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts for any defects and assess their functionality.	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,500 7,500 7,500 8,750

Reasons for Variation in performance

No variance in planned outputs.

Total	36,250
GoU Development	36,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid contract Staff Salaries and Allowances; Paid utility bills (Water and Electricity); Office coordinated and run; Maintained vehicles.	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 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 3,413 5,000 4,750 1,200 5,000 1,800 1,400 600 500 5,000 2,500
--	---	---	---

Reasons for Variation in performance

Achieved as planned.

Total	31,163
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	31,163
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Appropriate visual aids for implementation support for small scale irrigation designed.Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	Design of Appropriate visual aids for implementation support for small scale Irrigation is at procurement stage (Notice of Best Evaluated Bidder).Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) is at procurement stage (Notice of Best Evaluated Bidder).	Item	Spent
		225002 Consultancy Services- Long-term	75,000

Reasons for Variation in performance

Activity going as planned.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured Two (02) Vehicles for running of Office activities.	Procurement is ongoing (Advert for bidders has been run).	Item	Spent
		312201 Transport Equipment	87,500

Reasons for Variation in performance

Activity going as planned.

Total	87,500
GoU Development	87,500
External Financing	0
AIA	0

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

Laptops and scanner procured.	Item	Spent
	312213 ICT Equipment	3,750

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Spare parts for maintenance of Earth moving equipment procured.	Procured spare parts for maintenance of earth moving equipment.	Item 312202 Machinery and Equipment	Spent 37,500

Reasons for Variation in performance

No variance in planned outputs.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured.	Procurement of office and Residential furniture and fittings ongoing (Evaluation of Quotations).	Item 312203 Furniture & Fixtures	Spent 17,500
---	--	--	------------------------

Reasons for Variation in performance

Activity going as planned.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production. Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water. Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda. Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed). Commenced construction of ten (10) Small scale Irrigation systems in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso and Kagadi to increase on crop production. Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water. Designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala completed.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 112,500 25,000 7,000,000
--	---	--	--

Reasons for Variation in performance

Achieved as planned.

Activity going as planned.

Mobilization of construction equipment ongoing to commence construction of two (2) valley tanks in the Districts of Rakai and Isingiro.

Total	7,137,500
GoU Development	7,137,500
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	7,426,163
		GoU Development	7,426,163
		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
Departmental Offices maintained.	13 staff participated in training on Drought and flood control measures	211101 General Staff Salaries	133,937
12 Staff trained in various fields of Water Resources Management	1 Quarterly planning meeting held at Entebbe, minutes taken and staff issues addressed		
4 Quarterly staff meetings held.	5 Vehicles maintained		
12 vehicles maintained.			

Reasons for Variation in performance

More beneficiaries were identified and it was considered to be advantageous to have more staff members trained
More vehicles than planned required maintenance due to the long period between financial years

Total	133,937
Wage Recurrent	133,937
Non Wage Recurrent	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
12 supervision and QA Trips conducted.	3 supervision and QA Trips conducted and Georeferencing of 15 stations in Kyoga and Upper Nile not undertaken because funds requisitioned for were not released.	211103 Allowances	600
Georeferencing of 63 stations in Kyoga and Upper Nile Completed.	Consultant submitted an inception report and presented to stakeholder's for comments (20%).	223005 Electricity	500
1 Modeling and Forecasting Centre established.		223006 Water	300
Telemetry stations Maintained	44 stations across the country maintained	227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

3 supervision and QA Trips conducted and Georeferencing of 15 stations in Kyoga and Upper Nile not undertaken because of delays in processing funds

Output achieved as planned

Total	6,900
Wage Recurrent	0
Non Wage Recurrent	6,900

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	140,837
		Wage Recurrent	133,937
		Non Wage Recurrent	6,900
		AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
6 new drilling permits issued	2 new drilling permits issued	211101 General Staff Salaries	71,003
External correspondences promptly responded to	External correspondences promptly responded to	211103 Allowances	750
		222001 Telecommunications	250
Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	223005 Electricity	250
		223006 Water	250
4 departmental meetings held	1 departmental meetings held	227001 Travel inland	628
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Outputs achieved as planned

Total	73,753
Wage Recurrent	71,003
Non Wage Recurrent	2,750
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

		Item	Spent
02 newspaper adverts on Water Resources Regulation issued.	1 newspaper advert on licensed drillers issued in the New Vision and Monitor papers.	227004 Fuel, Lubricants and Oils	3,000
Water permit registry operated	Water permit registry operated		
50 Drilling permits renewed.	10 Drilling permits assessed and recommended for renewal.		
04 quarterly supervision trips undertaken	Undertook Quarterly supervision trip to Kyoga Water management zone		

Reasons for Variation in performance

Outputs achieved as planned

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	76,753
Wage Recurrent	71,003

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	5,750
		AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Water Quality Management functions coordinated, supervised and monitored	1 Departmental meeting held. Quarterly progress report prepared and disseminated	Item	Spent
		211101 General Staff Salaries	81,018
		211103 Allowances	205
		221003 Staff Training	2,500
		Total	83,723
		Wage Recurrent	81,018
		Non Wage Recurrent	2,705
		AIA	0

Reasons for Variation in performance

Output achieved as planned

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

Regional Laboratories in Mbale, Lira, Mbarara and Fortpotal supported National Water Quality Reference Laboratory upgraded to International standards and accredited National Water Quality Reference Laboratory (Entebbe) upgraded to International standards and accredited Remote sensing on-line oil and gas monitoring systems established and operated 4 Regional Laboratories (Mbale, Lira, Mbarara & Fortpotal) supported Inspection, risk-based assessment and technical compliance of drinking water & wastewater discharges conducted Reliable water quality data and information timely collected, stored, analysed, packaged & disseminated Water quality data and information timely and reliably generated, analysed, packaged, disseminated and used	Regional Laboratories in Mbale, Lira, Mbarara and Fortpotal supported This output will be delivered through consultancy services, contract has been signed and work is expected to start in the 2nd quarter of this Financial year 467 water and wastewater samples analyzed Remote sensing on-line system operated and maintained 1 inspection trip conducted to Upper Nile Water Management Zone and Lira Regional Laboratory 10 water treatment facilities sampled for compliance to water and wastewater standards Water quality data and information timely collected, stored, analyzed, packaged & disseminated 30 Water Quality station visited, field data collected and 50 samples collected 1 National Database and Information system operational	Item	Spent
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Delays in the procurement process
Fewer samples were analyzed due to inadequate supply of laboratory chemicals
Fewer wastewater facilities were visited due to inadequate funds for routine monitoring
Output achieved as planned

Total	10,000
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	10,000
		AIA	0
		Total For SubProgramme	93,723
		Wage Recurrent	81,018
		Non Wage Recurrent	12,705
		AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

National Capacity for Management of Trans-boundary Water Resources strengthened office well managed and coordinated	Uganda's interests presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings Office well managed and coordinated. (water and electricity bills paid, contract staff salaries paid)	Item	Spent
		211101 General Staff Salaries	15,594
		211103 Allowances	2,700
		Total	18,294
		Wage Recurrent	15,594
		Non Wage Recurrent	2,700
		AIA	0

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

Raise national awareness on Trans-boundary Water Resources issues and information provided National Capacity for Coordination of Trans-boundary Water Affair built	Transboundary Water Resources issues were captured, documented mainly through the annual Sector Performance Report 2018 that was extensively discussed with major key stakeholders at the recently concluded JSR 2018. National Capacity for Coordination of Trans-boundary Water Affair built through through mentoring and on job/in-situ training.	Item	Spent
		222001 Telecommunications	500
		227001 Travel inland	550
		Total	1,050
		Wage Recurrent	0
		Non Wage Recurrent	1,050
		AIA	0
		Total For SubProgramme	19,344
		Wage Recurrent	15,594
		Non Wage Recurrent	3,750
		AIA	0

Reasons for Variation in performance

Output achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

DWRM budgets, workplans and quarterly reports timely submitted	DWRM budgets, workplans and Q4 progress report submitted timely	Item	Spent
Water policy committee Supported	Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills, the committee made further recommendations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,200
Water Resources Institute set up and operational	Water Resources Institute was set-up and is operational. A number of trainings (8) have since been conducted at the Institute like; (Implementation of SDG6 indicators, Water governance and international water law, Basic supervision procedures and techniques for borehole drilling)etc	211103 Allowances	2,750
Central support functions facilitated and Supported	Draft water policy and water bill approved by cabinet	221003 Staff Training	3,300
		221007 Books, Periodicals & Newspapers	1,100
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	300
		223005 Electricity	7,500
		223006 Water	3,750
		225002 Consultancy Services- Long-term	20,000
		227001 Travel inland	6,450
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Output achieved as planned
Output is on track

Total	70,350
GoU Development	70,350
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Capacity for Management of Trans-boundary Water Resources strengthened.Awareness on Trans-boundary Water Resources issues raised and information shared.National interests in the use and management of cross-border Water Resources securedNational capacity for coordination of Trans-boundary Water Affairs built.	National Capacity for Management of Trans-boundary Water resources strengthened through mentoring and on job/in-situ training. Supervised the Nyimur MPP Feasibility studies consultants during the geo-technical investigation/drilling activities in Lamwo districtUganda's interests presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings.Transboundary Water Resources issues were captured, documented mainly through the annual Sector Performance Report 2018 that was extensively discussed with major key stakeholders at the recently concluded JSR 2018National capacity for coordination of Trans-boundary Water Affairs built	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,674 2,000 1,550 1,000 400 350 13,460 20,000 10,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	50,434
		GoU Development	50,434
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Water Resources Database operated and maintained	3 Water Resources database operated and maintained	Item	Spent
1 State of Water Resources Report updated and disseminated widely.	6 Rating curves for Rivers Mitano, Rushaya, Ntungwe, Kiruruma, Namatala and Malaba reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,555
1 Hydrological Yearbook updated on water resources statistics of Uganda; 8 surface and 3 groundwater water assessments undertaken to support hydropower development, impact of refugee settlements and oil exploitation on GW and other development projects.	22 Telemetry stations maintained	211103 Allowances	2,325
	3 new stations constructed (River Kagera at Kikagati, River Wambabya and Kiyanja stations)	221003 Staff Training	1,495
	QA system manual was finalized and is ready for use	221009 Welfare and Entertainment	3,000
	First draft of Monitoring, assessment and data dissemination procedures produced (20%)	222001 Telecommunications	1,000
		223005 Electricity	320
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	12,500
Rating curves for 23 stations reviewed and updated;			
Supervision and Quality assurance of 141 surface water and groundwater monitoring stations carried out			
82 Telemetry stations maintained			
20 new surface water telemetric stations constructed			
10 new Groundwater monitoring Stations constructed			
QA system for water resources data implemented;			
Monitoring, assessment and data dissemination procedures updated;			
Flood and Drought management Strategy implemented			
Reasons for Variation in performance			
inadequate funds to facilitate construction of more stations as planned			
Output achieved as planned			
State of Water Resources report and Hydrological yearbook on water resources statistics of Uganda were not updated because of inadequate of funds for this activity			
Supervision and quality assurance of 141 surface water and groundwater monitoring stations were not undertaken because funds requisitioned for were not paid			
Total			49,195
GoU Development			49,195
External Financing			0
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Water Quality Reference Laboratory in Entebbe upgraded; operational and assessed for AccreditationNational laboratory policy for water, wastewater and environmental quality services implemented.National Water Quality Framework for Drinking Water Quality Management and regulation developed and popularisedNational Water Quality Status/Outlook report prepared and disseminatedWater quality monitoring strategy reviewed and updatedRegional Water Quality Laboratories set-up with basic equipmentRemote sensing water quality data collection technique established	467 water and wastewater samples analyzedNational Laboratory policy for water, waste water and environment completedNational Water Quality Framework for Drinking Water Quality Management and regulation Completed National water quality status/outlook report prepared and disseminated as part of the Sector performance reportWater quality monitoring strategy reviewed and comments for improving the strategy providedRenovation of the Water Quality Mbarara laboratory completedRemote sensing quality data is operational	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,465 2,750 24,720 2,950 15,000
Reasons for Variation in performance			
output achieved			
Output achieved as planned			
Output is on Track			
Regional Water Quality Laboratory for mbarara was not set-up with basic equipment because of lack of funds for equipping and furnishing			
Total			46,885
GoU Development			46,885
External Financing			0
AIA			0

Output: 05 Water resources rationally planned, allocated and regulated

260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	89 water permits (16 Groundwater and 14 Surface water abstraction, 52 drilling, 4 construction and 2 waste water discharge) issuedThe process for establishing framework for the licensing system for shallow wells is ongoing20% (52) of all water users waste water dischargers mapped6% (5 out 82) of major water reservoirs and water bodies managed and regulated according to water laws and regulations.16 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA1 % (10) increase in compliance of waste water discharge conditions1% (30 permit holders) water abstraction permit holders comply with permit conditions6% (52 out of 82) Drilling permit holders complying with permit conditions	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,659 2,250 1,963 412 1,000 3,585 13,750 9,675
Licensing system for shallow well contractors developed and operational100% of all water users and wastewater dischargers (permitted or non-permitted) mapped to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions60% of major water reservoirs and water bodies managed and regulated according to water laws and regulations.45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.59% of waste water discharge permit holders complying with permit conditions78% water abstraction permit holders comply with permit conditions80% Drilling permit holders comply with permit conditions			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Environmental Impact Assessment reviews depend on the number of applications received from NEMA

Output achieved

Output achieved as planned

Over performance was due to intensive National wide Regulation campaign on all water users

The wide scale out- reach National Regulation campaign on all water users

This was not done because there is no framework for establishing the licensing system for shallow wells

Total	43,294
GoU Development	43,294
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

100 hectares of land in degraded micro- not doneNil

catchments planted with trees

A detailed assessment of potential

impacts of oil and gas on water resources

in the Albertine region undertaken and

report produced

Item	Spent
221003 Staff Training	2,500

Reasons for Variation in performance

Memorandum of understanding for Private Public Partnership is being drafted to establish management of nursery trees once set up this output is being implemented under WMZS project

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Outputs Funded

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture purchased

Office furniture purchased, delivered and Installed

Item	Spent
312203 Furniture & Fixtures	66,726

Reasons for Variation in performance

Output achieved as planned

Total	66,726
GoU Development	66,726
External Financing	0
AIA	0

Total For SubProgramme 329,385

GoU Development	329,385
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
500 Catchment Management Plans (Awoja, Aswa, Albert Nile, Mpologoma, and Victoria Nile) printed and disseminated	Catchment management plans for 5 catchments reviewed, edited and sent to the Graphic designer for incorporation of graphics	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,961
		211103 Allowances	1,250
		227001 Travel inland	4,915
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Graphic designer is in the final stages of completing the Graphics for the final document before it can be sent for printing

Total	36,126
GoU Development	36,126
External Financing	0
AIA	0

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

Phase I of Water Information System (WIS) established 16 SW, 17 GW & 4 hydrometric stations operated and maintained	WIS establishment is ongoing (Inception phase, Analysis phase and development of the HDAS completed)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	688
		211103 Allowances	330
		221009 Welfare and Entertainment	59
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Output achieved as planned

There were delays in production of the WIS server by contractor

Total	3,578
GoU Development	3,578
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Bukedea GFS (Upper SIpi System) constructed	Physical progress of construction works is 70%	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,771
Involves construction of 1,713m3/day conventional water treatment plant, sedimentation tanks, 5 reinforced concrete break pressure tanks and 514m3 reinforced concrete ground reservoir	Intake works. Construction of intake works commenced with concrete blinding ongoing – 40%	211103 Allowances	1,000
	Raw water mains. Trenching for the raw water mains ongoing -40%	221003 Staff Training	5,000
	Flocculation Unit: - Concrete works completed 98%	227001 Travel inland	4,250
	Sedimentation Unit: - Casting of first lift of walls completed 75%	227004 Fuel, Lubricants and Oils	7,500
	Rapid Sand Filtration Unit: - concrete works completed 90%		
	Clear Water Well: - concrete works completed 90%		
	Chemical House: - final finishing ongoing		
	Staff House: - final finishing ongoing		
	Attendants Office: Roofing ongoing		
	Backwash Pump House: - Foundation slab concrete casting		
	Steel Backwash Tank: Concrete foundation bases completed. Tank and tank stands delivered and erected – 90%		
	Clear water transmission mains: pipe laying of 1200m – 25%		
	Break Pressure Tanks: Construction of 2 out of 5 Break Pressure Tanks along the transmission mains have completed.		
	Reservoir Tank: concreting works of second lift of the walls completed. Fixing formwork for the third lift ongoing – 75%.		
	Distribution mains. Laying of the primary distribution mains progress is 81% (12.6 Km out of 15.5km). Trenching of the secondary distribution line measuring 7.5 Km has commenced. 1.5 km of trenches dug and 1.8 km of pipes are on site for laying		
	Water Office. Construction of the water office was completed 98%.		
	Public Toilet. Construction of the public toilet was completed 98%.		

Reasons for Variation in performance

Output achieved as planned

Total	22,521
GoU Development	22,521
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 community tree nurseries established as part of Catchment Rehabilitation measures in Sipi Sub catchment	Land for establishment of demonstration centres was freely offered by individuals in Lawai village, Munarya Sub County, Kapchorwa district; and in Nabongo Sub County, Bulambuli district	Item	Spent
50,000 seedlings distributed and 800 hectares of land planted with trees	Total of 266,808 assorted tree seedlings for individual planting were distributed for planting on individual farmers land, public land and along river banks in 5 micro catchments in Bulambuli and Kapchorwa; (187,689, in Kapchorwa and 79,119 in Bulambuli).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,825
200 hectares of land under soil and water conservation as part of Catchment Rehabilitation measures in Sipi Sub catchment		211103 Allowances	750
Feasibility studies and designs for 7 priority multi-purpose water resources investments projects from 7 CMPs (Aswa, Awoja, Ruhezamyenda, Mpanga Albert Nile, Mpologoma and Victoria Nile) undertaken	232.96 hectares equivalent of degraded areas planted with seedlings in Kapchorwa and Bulambuli. A total of 23,296 tree seedlings planted 1192 farmers (40%) have been trained in Kapchorwa and knowledgeable in various interventions for Soil and Water Conservation, ecosystem restoration and livelihood improvement at demonstration centres. (558 = youth, Women=265, Men=383) Identification and confirming of catchment management measures ongoing in Aswa II, Kochi, Middle Awoja and Lwakhakha Sub Catchments	221003 Staff Training	2,000
		225001 Consultancy Services- Short term	19,671,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	19,688,575
GoU Development	17,575
External Financing	19,671,000
AIA	0

Outputs Funded

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

2 Regional office blocks in Mbale and Lira renovated	Office blocks in Mbale and Lira awaiting commissioning	Item	Spent
		312104 Other Structures	32,500

Reasons for Variation in performance

This activity is Awaiting availability of the President to commission the buildings

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0
Total For SubProgramme	19,783,300
GoU Development	112,300
External Financing	19,671,000
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Operational monitoring equipments along the Nile River Infrastructure designFinal River Nile section from Lake Kyoga-Albert-Panyango/Pakwach surveyed and hydraulic parameters determined&primary bathymetric map of the Nile generatedCapacity built for staff in the development and operationalization of developed toolsPermitting tool (Hydraulic model the power stations kiira, Nalubaale, Bujagali and Isimba developed and tested	not doneDevelopment of a the Hydraulic/Hydro-dynamic Model for River Nile (Tool C) o Collection of bathymetric data and information from L.Kyoga to Lake Albert; (Interim Bathymetric Report II; Victoria-Albert) o Developed a geo-referenced database with river cross-sectional and bathymetric information, water level and discharge information of all existing infrastructure along the Nile from Lake Victoria to Lake Albert; Study tour was not undertaken to allow for bathymetric surveysDevelopment of a Water Permit Tool for Nile HEP (Tool B) o carried out water resources availability assessment o mobilized data and carried out water demand assessment o developed the Net Basin Supply (NBS) forecasting model o developed integrated water allocation model	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	552
		211103 Allowances	1,000
		221003 Staff Training	22,500
		221009 Welfare and Entertainment	1,370
		227001 Travel inland	22,493
		227004 Fuel, Lubricants and Oils	20,608
		228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

Monitoring equipment along the Nile River Infrastructure not operational because studies are still on going
Output is on track
Study tour activity differed to Q2 or Q3 to allow for bathymetric surveys

Total	71,822
GoU Development	71,822
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles (field survey and operational vehicles)	Process for procurement of the vehicle initiated & is underway at about 40% level of completion	Item	Spent
		312201 Transport Equipment	148,000

Reasons for Variation in performance

Delays in procurement process

Total	148,000
GoU Development	148,000
External Financing	0
AIA	0
Total For SubProgramme	219,822

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	219,822
		External Financing	0
		AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

	Item	Spent
100 hectares of land in degraded micro-catchments planted with trees2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Catchment Management Plans for Kiha and Katonga developed Establish 1	211103 Allowances	5,000
Regional water quality laboratory. Implementation of catchment management measures to cope with	221001 Advertising and Public Relations	5,000
Climate Change effects in atleast 4 micro catchments80 small scale water harvesting and flood management	221002 Workshops and Seminars	5,325
structures constructedA detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced60	221003 Staff Training	5,000
Ground and 80 Surface Water monitoring stations maintained and operated	221007 Books, Periodicals & Newspapers	5,000
80 water quality monitoring stations maintained and operated	221008 Computer supplies and Information Technology (IT)	10,000
200 Water Permit holders monitored for compliance	221009 Welfare and Entertainment	6,854
160 water permit applications assessed and recommendations on issuance provided	221012 Small Office Equipment	5,000
4 Water Source Protection Plans developed and implemented in the 4 WMZs	222001 Telecommunications	1,500
	223005 Electricity	2,500
	223006 Water	2,500
	224004 Cleaning and Sanitation	7,500
	225001 Consultancy Services- Short term	25,000
	225002 Consultancy Services- Long-term	166,930
	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Achieved as panned

Achieved as planned

Delays in the procurement process

Inadequate funds to equip the Laboratory

limited funding, however with support from GIZ, the water source protection plan for R.Nabuyonga in Kyoga WMZ has started

limited funds

There were some delays in procurement process .

Total	368,108
GoU Development	368,108
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
compensation for land used for protection of buffer zones of degraded river bank, wetland and forests	communities members that farm along the river banks, wetlands have been sensitized to give up cultivation on buffer zone or wetland willingly	Item 311101 Land	Spent 10,000

Reasons for Variation in performance

The procedures for land compensation still ongoing.

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

Output: 72 Government Buildings and Administrative Infrastructure

Victoria and Albert Water Management Zone offices renovated and partitioned other structures; Rehabilitate monitoring stations	Contractor for renovation of the Maziba Office under Victoria Water Management Zone is already on board1 monitoring station rehabilitated	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 25,000 750,000
A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced	25% assessment of potential impacts of oil and gas on water resources in the Albertine region was undertaken and the final inception report was submitted by the consultant		

Reasons for Variation in performance

Achieved as planned
Activity is on track

Total	775,000
GoU Development	775,000
External Financing	0
AIA	0
Total For SubProgramme	1,153,108
GoU Development	1,153,108
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
staff salaries paid, Office bills (water and electricity) paid, Office well managed and Coordinated 4 Quarterly meetings held, 4 Quarterly progressive Reports prepared, 2 Steering Committee meetings held	Staff salaries paid, Office maintained and bills paid, Office effectively Coordinated and run, 1 Quarterly meeting held, 1 Quarterly progressive Report prepared and Monthly site meetings /supervision visits conducted.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 23,581 30,200 6,846 200 1,000 300 2,000 1,500 1,200 1,000 10,000
Reasons for Variation in performance		Total	77,827
Achieved as planned		GoU Development	61,154
		External Financing	16,673
		AIA	0

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

Regional trans-boundary Lake Basin management coordination committee Instituted & operationalized, water resources monitoring system designed, transboundary legislation and regulation harmonized, pollution control plan and works developed	Study to Institute and operationalize regional trans-boundary Lake Basin management coordination committee (Leads to LEABO) at 50%, Design of water resources monitoring system (water quantity and quality) at 20%, Harmonization of transboundary fisheries legislation and regulation (including facilitating the bilateral agreement and adoption of harmonized frameworks) at 100%.	Item 211103 Allowances 225001 Consultancy Services- Short term	Spent 6,400 82,000
Reasons for Variation in performance		Total	88,400
Achieved as planned		GoU Development	44,200
		External Financing	44,200
		AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Lakes Edward and Albert Integrated Basin Management Plan developed, 1 Bathymetric survey conducted. Catchment Management Plans developed & implemented .	Development of Lakes Edward and Albert Integrated Basin Management Plan at 50%, Hydro-meteorological stations constructed to 60%, Procurement for development of 2 Catchment Management Plans completed, Implementation of catchment management initiatives ongoing, Construction of community sanitation facilities at 12%, Drilling of community boreholes at 92%.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 5,000 93,785 644,000

Reasons for Variation in performance

Bathymetric survey not started due to security concerns on Lake Edward.

Total	742,785
GoU Development	668,285
External Financing	74,500
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	Construction of 5 Landing sites & feeder roads leading to landing sites at 7%, Construction of the Office block and water quality laboratory in Fort Portal at 81%.	Item 312104 Other Structures	Spent 1,710,400
--	---	--	---------------------------

Reasons for Variation in performance

Approval of designs for the Surveillance station delayed.

Total	1,710,400
GoU Development	1,074,400
External Financing	636,000
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

surveillance station and fisheries research equipment procured, research vessel Procured	Procurement of starter kits for livelihood improvement activities completed, Procurement of a research vessel pending approval from AfDB.	Item 312201 Transport Equipment	Spent 327,200
--	---	---	-------------------------

Reasons for Variation in performance

Achieved as planned.

Total	327,200
GoU Development	327,200
External Financing	0
AIA	0
Total For SubProgramme	2,946,612
GoU Development	2,175,239
External Financing	771,373

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
500 copies of revised Catchment management planning guidelines printed and disseminated	Consultant to facilitate revision of CMP Guidelines is already on board and a draft inception report was submitted, comments compiled and sent to the consultant for incorporation in the final report	221009 Welfare and Entertainment	2,375
Project well managed and coordinated.		221011 Printing, Stationery, Photocopying and Binding	2,750
100 copies of revised CMPS for Aswa, Awoja and Maziba (200 national level and 300 per catchment) printed and disseminated	project well managed and coordinated		
	Revised CMPs for Aswa, Awoja and Maziba to include Climate Change issues are at the level of display for best evaluated bidder		

Reasons for Variation in performance

Delays in procurement process
Output is on track

Total	5,125
GoU Development	5,125
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
450,000 seedlings procured and distributed to farmers3 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 3 catchments80 hectares of degraded wetlands rehabilitated in 3 catchments750 improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation1000 households accessing the revolving fund 500 small scale water harvesting and flood management structures constructed80 hectares of degraded river banks and protect buffer zones restored in 3 catchments200 hectares of deforested and degraded land restored through afforestationEstablish 3 tree nurseries under Public Private Partnership (PPP) in 3 catchments	Memorandum of understanding under Public private partnership (PPP) has been drafted between women groups responsible for (managing and establishing nursery trees) and Directorate of water resources managementPossible demonstration centres have been identified (Serere ZARDI, Ngetta ZARDI and Kachwekano ZARDI) in Awoja, Aswa and Maziba catchments and a Memorandum Of Understanding drafted between MWE and NARO to allow EURECCCA Project establish demonstration plots on government land for sustainability purposes Technical reports for consultancy services for rehabilitation of degraded wetlands were submitted to Contact's Committee for approvalThe consultant to facilitate the process of production of improved cooking stoves is on board and a number of trainings will be organized to equip women groups in the communities of Maziba, Awoja and Aswa Catchments make the physical energy saving stovesThis activity will be undertaken when the consultancies for wetland rehabilitation, River bank restoration and RHW have started Technical reports for consultancy services for construction of Rain water harvesting and flood management structures submitted to Contact's Committee for approvalTechnical reports for consultancy services for river bank and buffer zone restoration were submitted to Contact's Committee for approvalDegraded areas for afforestation, land use and land owner have been identifiedMemorandum of understanding for operation of tree nurseries drafted between Ministry of Water and environment and the identified tree nurseries for partner under Public Private Partnership	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,500 5,125 2,500 30,000 30,000 5,000

Reasons for Variation in performance

Delays in the procurement process
 Delays in the procurement process affected the process of delivery
 lengthen procedure for Community consultations and engagements to reach an understanding
 Output on track
 This activity will be implemented after establishment of tree nursery beds

Total	105,125
GoU Development	105,125
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project offices in Victoria Water Management Zone renovated and partitioned	Procurement initiated and process is at level of contract signing	Item	Spent
		312101 Non-Residential Buildings	80,000
		312104 Other Structures	200,000

Reasons for Variation in performance

Delays in the procurement process

Total	280,000
GoU Development	280,000
External Financing	0
AIA	0
Total For SubProgramme	390,250
GoU Development	390,250
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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sustainable Mountain Strategy printed; Policy briefs and info packs prepared; Environment Awareness Strategy prepared. ENR considerations across Government high impact Sectors of Agriculture, Lands, Energy, Infrastructure and Water mainstreamed	<p>ToRs for mainstreaming ENR issues in the Water Sub-sector were developed and adverts for consultancy services to facilitate mainstreaming ENR issues in the Water Sub-sector run in Newspapers.</p> <p>Conducted consultations for gazettment of the Extended Kalagala Falls Site as Central Forest Reserve</p> <p>Disseminated the resolution of the Gulu Stakeholders meeting on environmental degradation in 8 district of the Acholi sub-region including Lamwo, Kitugum, Pader, Gulu, Nwoya, Amuru, Agago and Omoro). The ministry was tasked to collaborate with URA to close Internal Container Depots for <i>Azelia africana</i> (Beyo) to curtail exportation of the endangered tree species and increase its protection. There is need for the ministry to follow-up and update stakeholders. Stakeholders were also concerned about the weak enforcement of the existing laws, especially on charcoal and wetlands</p> <p>Supported integration of ENR issues in 3 Water for Production projects in Kamwenge, Kagadi and Mbarara as well as 1 under the MAAIF.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>10,000</p>

Reasons for Variation in performance

Activities were achieved as planned

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

Kalagala offset management plan implemented; Sustainable Mountain Strategy implemented;	<p>Conducted stakeholder awareness on the survey and demarcation of the Extended Kalagala Falls Shoreline in preparation for the survey and demarcation</p> <p>Surveyed and demarcated 42.7 Km of the Extended Kalagala Falls Shoreline (15.7 km of River Banks, 15 Km of Namavundu CFR and 12 km of Nile Bank CFR)</p>	<p>Item</p> <p>223001 Property Expenses</p>	<p>Spent</p> <p>18,215</p>
---	---	--	-----------------------------------

Reasons for Variation in performance

Activities were achieved as planned

Total	18,215
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	18,215
		AIA	0

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

	Item	Spent
LGS supported in LGBFP preparation; Environment policy and Environment Bill Finalized.	Local Governments were supported to prepare Local Government Budget Framework Papers and were guided to mainstream ENR in their plans and budgets.	225002 Consultancy Services- Long-term
Feasibility Study for Landscape restoration prepared;	Developed indicators for monitoring forest and landscape restoration for both national and landscape levels;	55,413
ENR Sector Investment strategy prepared;		
Environment Management strategy prepared;		
Data collection tool for the ENR Sector PMF Reviewed;	Developed tools and procedures for collecting data on forests and landscape restoration;	
EIA reports Reviewed;		
	Disseminated indicators, tools and procedures on forests and landscape restoration, to 100 stakeholders in Awoja and Mubuku catchments covering 17 districts including Kasese, Bundibugyo, Kyenjonjo, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo, Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Nakapiripirit, Amudat and Napak)	
	Environment and social impact assessment reports for Tilanga Project and Kitagata Hydropower project were reviewed. The Tilanga Project is still awaiting NEMA approval, while the Kitagata project was approved and implementation is underway.	

Reasons for Variation in performance

Activities were achieved as planned

Total	55,413
Wage Recurrent	0
Non Wage Recurrent	55,413
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Oil and gas exploration activities inspected and monitored for compliance Multilateral Environmental Agreements implementation (MEAs) coordinated.	Carried out monitoring to assess the impacts of Oil and Gas activities in Murchison Falls, Albert Delta Sites, which cover the districts of Buliisa, Nwoya and Nebbi. It was established that there is an increase in development activities, especially hotels in areas within the Ramsar conservation site.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,875 7,670
12 LGs monitored, supervised and inspected for compliance; MDAs and LGs Technically supported and back-stopped;	<p>21 districts of Mukono, Nakaseke, Nakasongola, Masindi, Wakiso, Luweero, Kiboga, Kiryandongo, Kyankwanzi, Masaka, Lyantonde, Lwengo, Bukomansimbi, Kyotera, Kasese, Buliisa, Sheema, Kabale, Ntungamo, Rukungiri and Kanungu were monitored and provided with technical support. One of the issues raised during the monitoring visits, was inadequate funding for ENR activities at district level, limiting their capacity to respond to environmental challenges and consequently leading to the increased degradation of natural resources.</p> <p>At district level, ENR and Water sub-sectors are housed under different sectors i.e. Water is under Works and Transport while ENR is under Water and Environment. This is limiting proper coordination, planning and implementation of activities jointly. The districts monitored recommended reorganization of sectors at district level so that water and ENR are merged as one sector to increase efficiency and service delivery.</p> <p>A draft risk communication strategy for the seven prioritized zoonotic diseases for Uganda under One Health approach was prepared and a national action plan for anti-microbial resistance prepared;</p> <p>Conducted risk assessment for anthrax in Insingiro and Marburg in Kween.</p> <p>One quarterly meeting under population, health and environment was held and a regional technical meeting to review progress of implementation of activities and discuss and validate PHE indicators under population, health and environment (PHE) conducted.</p>		

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Activities were achieved as planned

Total	9,545
Wage Recurrent	0
Non Wage Recurrent	9,545
<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

Department of Environment Support Services (DESS) staff trained on remote sensing and GIS.

Item	Spent
221003 Staff Training	3,750

Reasons for Variation in performance

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc), Fuel procured;
Office Stationary procured
Office Welfare materials procured and supplied.
General Staff Salaries
Office and IT equipment (computer sets and accessories, data storage disks) maintained.
Office and ICT Equipment, including Software purchased;

Vehicles were maintained and serviced including, repairs, replacement of oil & filters etc, Fuel was procured; Office Stationary including printing paper, tonner, etc. were procured and office welfare materials procured and supplied.
General staff salaries were paid, office and IT equipment (computer sets and accessories, data storage disks) were maintained and software purchased;

Item	Spent
211101 General Staff Salaries	39,864
221009 Welfare and Entertainment	1,750
227004 Fuel, Lubricants and Oils	9,000
228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Activities were achieved as planned

Total	51,514
Wage Recurrent	39,864
Non Wage Recurrent	11,650
<i>AIA</i>	0
Total For SubProgramme	148,437
Wage Recurrent	39,864
Non Wage Recurrent	108,573
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 National Tree Planting Days in districts which will be agreed on commemorated Guidelines on Charcoal trade in Uganda printed and disseminated Promotional news print and forestry materials produced and published.	National Tree planting day undertaken on 12th August which also doubles as the International Youth Day in Kampiringisa, Mpigi District under the theme safe "Safe spaces for the Youth" Planted 2 ha of Prunus Africana at Goli, Parish Kampiringisa, Mpigi district. Guidelines on charcoal trade have been completed and are currently undergoing review and endorsement at senior management level within the ministry Prepared and published in the leading daily an article on the activities of the department and its projects during the week leading to the Youth day celebrations	Item 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 5,000 5,000

Reasons for Variation in performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

100 Hectares of woodlot and avenue trees planted during the national tree planting days	Planted 2 ha of Prunus African at Goli Parish, Kampiringisa, Mpigi district during the International Youth Day celebrations in August. Procured and distributed 246,057 seedlings to farmers in Masindi district and to individual farmers across the country	Item 211103 Allowances 224006 Agricultural Supplies 227001 Travel inland	Spent 5,000 57,044 10,000
---	--	--	---

Reasons for Variation in performance

Total	72,044
Wage Recurrent	0
Non Wage Recurrent	72,044
AIA	0

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

National Forestry Plan and legislation reviewed and documented	Undertook Stock taking of issues/ items that will be addressed during the process of revising the National Forest Policy Constituted a task force of 14 officials institutions key to the process of revising the policy.	Item 211103 Allowances 221002 Workshops and Seminars	Spent 5,000 7,500
--	--	---	--------------------------------

Reasons for Variation in performance

The Activity was undertaken with additional support from the FLEGT program of FAO

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	12,500
		Wage Recurrent	0
		Non Wage Recurrent	12,500
		<i>AIA</i>	0

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

Forestry activities in 10 selected Local Governments inspected and monitored NFA Monitored through performance contract;	Inspected and monitored Masindi district local government for the seedlings previously supplied to farmers	Item	Spent
		211103 Allowances	4,903
		221002 Workshops and Seminars	5,000
		227001 Travel inland	4,960

Reasons for Variation in performance

	Total	14,863
	Wage Recurrent	0
	Non Wage Recurrent	14,863
	<i>AIA</i>	0

Output: 06 Administration and Management Support

Stationery and office consumables procured; Key FSSD Staff maintained;	Office stationery and consumables procured. Office utilities paid. Staff salaries for July-September paid	Item	Spent
		211101 General Staff Salaries	41,708
		221009 Welfare and Entertainment	1,062
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

	Total	49,770
	Wage Recurrent	41,708
	Non Wage Recurrent	8,062
	<i>AIA</i>	0
	Total For SubProgramme	161,177
	Wage Recurrent	41,708
	Non Wage Recurrent	119,469
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Detailed fact sheets for Sezibwa (in Central Uganda) and Muzizi (in Western Uganda) wetlands designed and printed and disseminated;	One technical stakeholder meeting on cancellation of titles in wetlands was held and an awareness core team inaugurated.	Item	Spent
Assorted awareness materials (maps, brochures, fact sheets etc) for Wetland conservation developed and disseminated;	The NWIS license was procured and installed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,667
Stakeholder mobilization and sensitization on cancellation of land titles in wetlands conducted;		223001 Property Expenses	99,008
National Wetland Information System (NWIS) Arc-GIS maintenance license procured.		225002 Consultancy Services- Long-term	17,594
		227001 Travel inland	2,021
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Activity was achieved as planned			
		Total	124,789
		Wage Recurrent	3,667
		Non Wage Recurrent	121,122
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

330km of wetland boundaries of Alebtong, Agago, Omoro, Oyam, Kabarole, Kyenjojo, Mityana, Kyankwanzi, Kayunga, Busia, Soroti and Bugiri Districts demarcated;	34.8 km of Nabigaga wetland boundary were opened and demarcated with pillars in Buyende town council.	Item	Spent
Post Management Plan Review conducted;	ToRs for procuring a consultant to develop management plans for demarcated wetlands in Sheema and Gomba districts were developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,230
Post Management Plan Review conducted;	109.7ha of critical wetlands were restored in Amuria (Atirir and Alecir wetlands -20ha), Lira (Okole Wetland-39.45ha and Ayap 0.25 Ha) and Pallisa (Limoto-50ha).	211103 Allowances	2,500
Management Plans for demarcated wetlands in Sheema and Gomba districts developed.		223001 Property Expenses	199,525
320 ha of degraded section of critical wetlands in 121 Local Governments restored.		223005 Electricity	3,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500
	Pre-restoration activities aimed at restoring 25ha of Rushango wetland in Ibanda and Namiro wetland in Entebbe were conducted and reconnaissance and awareness meetings, registration of degraders to be issued with restoration orders undertaken.		

Reasons for Variation in performance

Activity was achieved due to the increased stakeholder involvement in restoration activities.

Total	223,755
Wage Recurrent	11,230
Non Wage Recurrent	212,525

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Policy, Planning, Legal and Institutional Framework.

ENR Good Governance Working Group Secretariat in place and functional; Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs); Wetland Advisory Group (WAG) functional;	The National workshop to review the wetland policy and the bill was conducted.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,906
		211103 Allowances	1,000
		221002 Workshops and Seminars	2,500
		222001 Telecommunications	308
		225002 Consultancy Services- Long-term	21,408
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

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

Total	32,622
Wage Recurrent	1,906
Non Wage Recurrent	30,716
AIA	0

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

28 on-going projects with EIAs audited for compliance;	8 reports on EIAs, Project Briefs and Terms of References for projects in wetlands were reviewed and responded to in time.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,101
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	32 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance.	211103 Allowances	1,000
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance;	One improvement notice/restoration orders was served to one non-complying entity in time.	222001 Telecommunications	250
121 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	Compliance monitoring and Enforcement of wetland policies and legislation was conducted in the districts of Wakiso, Jinja, Kampala, Kalungu and Mpigi.	223004 Guard and Security services	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	7,800

Reasons for Variation in performance

Activities were achieved as planned
Fewer district local governments were monitored for compliance due to budgetary constraints.
Most of the developments monitored were in areas of Kampala, Wakiso and Mukono.

Total	23,651
Wage Recurrent	7,101
Non Wage Recurrent	16,550
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
121 districts officers trained in wetlands management activities.		Item	Spent
		221003 Staff Training	6,000
		227001 Travel inland	970
		227004 Fuel, Lubricants and Oils	1,141
<i>Reasons for Variation in performance</i>			
		Total	8,111
		Wage Recurrent	0
		Non Wage Recurrent	8,111
		AIA	0

Output: 06 Administration and Management Support

38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained;	Environment and Natural Resources issues papers were prepared and presented to Local Governments during the Budget Framework consultative workshops.	Item	Spent
Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops;	10 awareness meetings at community level were conducted to popularize the Building Resilient Communities for Wetlands ecosystems project, Carried out 2 site specific assessments for installation of solar powered irrigation equipment in Limoto wetland in Pallisa district, Constructed of 5 fish ponds as alternative livelihoods for communities who were removed from Limoto wetland and restored 50ha in Limoto wetland.	211101 General Staff Salaries	65,432
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,910
Building Resilient Communities for wetland ecosystems project coordinated and implemented.		211103 Allowances	1,022
117 Local Government wetland management activities to demarcate and restore wetlands monitored, supervised and coordinated; compliance monitoring and enforcement carried out; Regional Technical Support Units functional;		221009 Welfare and Entertainment	3,500
		221012 Small Office Equipment	1,000
		227001 Travel inland	5,530
		227004 Fuel, Lubricants and Oils	4,000
WMD staff motivated and contract staff remunerated.	Wetland Management Department staff were motivated and contract staff salaries remunerated.		

Reasons for Variation in performance

Activities were achieved as planned

Total	90,394
Wage Recurrent	75,342
Non Wage Recurrent	15,052
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; Environment Protection Police Unit supported; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	Specifications were developed for the procurement of 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles to support the operations of the Environment Police Protection Unit. Facilitation in form of allowances, stationary, fuel and vehicle maintenance were provided to the environment Protection Police to undertake compliance monitoring and community policing. A status report on all wetland degradation court cases was compiled and it was observed that there is a decline in wetland degradation cases as a result of vigilance.	Item 263104 Transfers to other govt. Units (Current)	Spent 93,221

Reasons for Variation in performance

Activities were achieved as planned

Total	93,221
Wage Recurrent	0
Non Wage Recurrent	93,221
AIA	0
Total For SubProgramme	596,543
Wage Recurrent	99,246
Non Wage Recurrent	497,297
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Knowledge on Climate Change and REDD+ process in Uganda enhanced	Initiated the process of designing and making operational the REDD+ communication strategy. This will involve procurement of service providers and making use of synergies existing with other departments and agencies within the sector Project team participated in the International Youth Day celebrations in Kampiringisa, Mpigi district in August 2018	Item 221002 Workshops and Seminars	Spent 10,000
--	---	--	------------------------

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Restoration of degraded and Protection of ecosystems

Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests and vulnerable forest dependent communities to Climate Change promoted.	Supported farmers in the districts of Sheema, Rukungiri, Mbale and Manafwa to establish woodlots covering a total approximate acreage of 232.21ha to standard	Item	Spent
		221002 Workshops and Seminars	6,250
		227001 Travel inland	8,313
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	17,063
GoU Development	17,063
External Financing	0
AIA	0

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

Key project staff (of REDD+ Implementation Unit) maintained	Project Staff salaries and allowances for the months of July - September, 2018 paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,778
		221002 Workshops and Seminars	1,500

Reasons for Variation in performance

Total	16,278
GoU Development	16,278
External Financing	0
AIA	0

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

REDD Readiness process effectively monitored and supervised	Action plan for implementing the M&E framework has been drafted and discussed. A task force was constituted to review the current M&E framework and to realign measurements (indicators and targets) with those FCPF's M&E framework.Undertook one National Technical Committee meeting to review and provide technical input in the REDD + R- Package document in July 2018	Item	Spent
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	2,500
REDD Readiness process effectively monitored and supervised	Undertook one National Climate Change Advisory Committee meeting to endorse the REDD+ R-package in July, 2018		
	Undertook one harmonization meeting for the Albertine project with MTWA, UWA and FAO. The meeting harmonized the two project concepts into one and submitted to MFPED. Meeting was held in August 2018.		

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Measurement, Reporting and Verification (MRV) system developed, institutionalized and deployed at Regional/zonal level; Measurement methodology, data collection and analysis improved Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum;	Initiated the preparations of training district technical staff in inventory and in the use of MRV system, measurement methodologies and data collection analysis. This activity will be implemented in the subsequent quarters. A team of 11 officials from various ministries, departments and agencies participated in the Ghana-Uganda South to south exchange visit that took place between 23-27 July, 2018 in Accra, Ghana	Item	Spent
		221003 Staff Training	5,000
		227001 Travel inland	5,000
		227002 Travel abroad	12,500
	Two officials attended the South to South exchange of REDD+ implementing countries in Africa that took place between 14th -19th September, 2018 in Khartoum Sudan		

Reasons for Variation in performance

Activity delayed owing to the late release of the counterpart funding from FAO

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

Output: 06 Administration and Management Support

Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured. Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured. Office utilities paid for. Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.	Office/project vehicles maintained in good working condition. Office stationery and consumables procured for the quarter. Office utilities (Electricity and Water) paid.	Item	Spent
		221009 Welfare and Entertainment	3,508
		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000

Reasons for Variation in performance

Total	6,508
GoU Development	6,508
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Procured and distributed a total of 257,980 seedlings to the farmers in the districts of Mbale, Manafwa, Sheema, Rukungiri	312301 Cultivated Assets	1,451,148

Reasons for Variation in performance

Total	1,451,148
GoU Development	1,451,148
External Financing	0
AIA	0
Total For SubProgramme	1,529,498
GoU Development	1,529,498
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
5 Engagement meetings with key project stakeholders at the DLG undertaken ¹²	2 Engagement meetings with key project stakeholders at the DLG undertaken ³	211103 Allowances	20,000
Radio talk shows on community sensitization about project activities undertaken	Radio talk shows on community sensitization about project activities undertaken.	221001 Advertising and Public Relations	24,996
Forest Resources Inventory in catchment areas conducted		225001 Consultancy Services- Short term	49,333
		227001 Travel inland	17,500

Reasons for Variation in performance

no quarterly plans
No variations

Total	111,829
GoU Development	111,829
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
2000ha of land conserved through Agro Forestry practices 200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes	500ha of land conserved through Agro Forestry practices.	225001 Consultancy Services- Short term	62,490
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

no quarterly plans
No variations

Total	92,490
GoU Development	92,490

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
39 Community Forest Committees established in the irrigation catchment areas(1 per district)4 project quarterly review and planning meetings held 4 Project Steering Committee meetings & field trips undertaken (1 per quarter)FY 2018/19 Annual Workplan and Budget prepared in a Participatory Approach	Forest Committees for the 5 irrigation schemes to be established in the subsequent quarterConducted weekly project coordination meetings at the the National project coordination unitHeld an extra-ordinally Project Steering Committee (PSC) meeting on 23rd August 2018 to discuss status of the Enable Youth Pilot Project, challenges and the best way forward.1st quarter FY 2018/19 Work plan and Budget prepared involving all stakeholders	211103 Allowances	12,500
		225001 Consultancy Services- Short term	25,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

just completed assessment
No variations
timely release of funds

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0

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

		Item	Spent
12 Coordination/mobilisation meetings with various stakeholders held4 Donor supervision missions conducted4 Field monitoring / supervision visits conducted	3 Coordination/mobilization meetings with various stakeholders held1 Donor supervision mission visit conducted in the Kween and Tochi1 Field monitoring / supervision visit conducted	211103 Allowances	20,000
		227001 Travel inland	20,000

Reasons for Variation in performance

no variations

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

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Needs assessment survey for all the proposed training conductedNeeds assessment survey for all the proposed training conductedCapacity Building in Gender mainstreaming undertaken in 3 project areas SIIPI, Unyama and NamaluFarmers trained in forest planning and management Training in conservation farming conducted Farmers experience exchange program conducted Farmers (men and Women) trained in skills development in climate smart farming in irrigated areas100 Farmer groups (men and women) trained in post harvest handling & management technologies7,500 farmers trained in Agribusiness/business, entrepreneurial skills, and general accounting skills in the irrigation catchment districts Farmers trained on Agronomy, soil and land improvement practices3 Consultants for sustainable management of the irrigation schemes procuredData Analyst recruited	.Contract for the Consultant to undertake a needs assessment survey for all the proposed training signedPrepared Evaluation Report for Technical Proposals for capacity building in Post-Harvest Handling and Management, Value Addition Technologies, Product Standardisation and Food Safety. Report ready for onward submission to AfDB for a No Objection.Submitted ToRs and EoIs Notice for consultancy services for: GIS database management and training; Preparation of forestry management plans to AfDB for a No Objection Issued RFPs for Consultancies in: Agroforestry and Conservation farming and Natural Resources Based Income Generating Activities (IGAs). .Prepared Evaluation Report for Technical Proposals for capacity building consultancy services in Climate Smart Agriculture. Report ready for onward submission to NDF for a No Objection....Prepared Lot 1 and Lot 2 Inception Reports for Implementation Support for Sustainable Farmer Based Institutional Management. Undertaking situation analysis and identification of village agents.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,605 24,910 5,000 5,000 5,000 49,837 90,000 5,000 5,000
Reasons for Variation in performance			
Activity is still ongoing no quarterly plans, activities to be implemented in the second quarter no variations			
		Total	192,352
		GoU Development	192,352
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rental of Value addition and demonstration centers for Apiculture and FisheriesOffice stationery, printing and sundries procuredOffice vehicles Maintained Office equipment maintainedNational Project Coordination Unit staff maintained	not yet done just completed assessmentOffice supplies and sundries procuredProject vehicles maintained in good working conditionProject office equipment well maintainedSalaries and allowances for National project coordination unit staff for the months of July-September paid	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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	Spent 284,442 5,000 24,846 5,000 5,000 5,000 4,947 670 1,250 1,000 1,000 5,000 19,270 5,000

Reasons for Variation in performance

just completed assessment for Identification and selection of suitable value addition and demonstration centers for Apiculture and Fisheries

No variations

The activity is an going one

Total	367,424
GoU Development	121,581
External Financing	245,843
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction works on Micro Irrigation schemes commenced Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided Irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu supervised	Physical implementation ongoing at different sites with Doho-II at 10.9%, Ngenge at 29.12%, Mubuku-II at 13.07% and Tochi at 21%. Signed contract for Wadelai Irrigation Scheme and facilities; processed advance payment certificate. Site handover to take place in October 2018 Held Ground breaking ceremony for Tochi Irrigation scheme on 18th August 2018. The Function was presided over by H.E the President of Uganda, Yoweri Kaguta Museveni. Construction works for Micro Irrigation schemes is still under design and works will commence in the third quarter of the FY 2018-19 Three (3) ESIA reports for Doho-II, Tochi and Ngenge were approved. Rehabilitation of Olweny irrigation scheme in Lira District is wholly financed by the Government of Uganda and by the end of the August 2018, 95% of the works had been completed. Contract for the undertaking of remedial works for Agoro irrigation schemes awarded and the consultancy for the supervision of the works is currently with the solicitor general's office.	Item 312104 Other Structures	Spent 12,622,820

Reasons for Variation in performance

Mubuku-2 and Wadelai still under review and expected to commence in the second quarter of the FY 2018-19
No major variations in the planned activities.
no quarterly plans
Undertaking design for construction works for Micro Irrigation schemes works are still ongoing

Total	12,622,820
GoU Development	9,622,820
External Financing	3,000,000
AIA	0

Output: 79 Acquisition of Other Capital Assets

Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured	Communities in the catchment areas of the 3 irrigation schemes of Mubuku II, Doho II, Ngenge supported in tree planting. Distributed 782,378 assorted tree seedlings in the districts of Kween, Tororo, Butaleja, Bukwo, Manafwa, Namisindwa, Bushenyi, Rubirizi and Ibanda in the 5 catchment areas of Ngenge, Doho II and Mubuku-II Irrigation schemes	Item 312301 Cultivated Assets	Spent 144,416
--	--	---	-------------------------

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Advert for the supply of assorted Tree seedlings for planting in catchment areas was achieved as planned
No variations in the planned outputs

Total	144,416
GoU Development	144,416
External Financing	0
AIA	0
Total For SubProgramme	13,676,332
GoU Development	10,430,489
External Financing	3,245,843
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

	Item	Spent
Consultation of the climate change bill conducted.	Nationwide consultations on the climate change bill are on-going	
	221002 Workshops and Seminars	3,750
	227001 Travel inland	3,750

Reasons for Variation in performance

Activity is on track

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 03 Administration and Management Support

	Item	Spent
General staff salaries paid; Office operations effectively facilitated.	General staff salaries were paid and office operations effectively facilitated.	
Contract staff salaries paid,	Contract staff salaries were paid on time;	
Vehicles maintained and serviced	Climate change department vehicles were maintained and serviced; Vehicle tyres, fuel, office stationary and small office equipment were purchased and staff welfare provided.	
Vehicle tyres, fuel procured		
Office stationery, small office equipment purchased		
Welfare and entertainment for staff provided		
	211101 General Staff Salaries	30,664
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,012
	222003 Information and communications technology (ICT)	2,283
	227004 Fuel, Lubricants and Oils	8,000

Office stationery, small office equipment purchased

Welfare and entertainment for staff provided

Reasons for Variation in performance

Activities were achieved as planned

Total	98,959
Wage Recurrent	88,676
Non Wage Recurrent	10,283
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Adaptation and Mitigation measures.

Climate adaptation interventions monitored across the country.	Climate adaptation interventions were monitored in the districts of Kasese, Kamwenge, Kanungu, Jinja, Mbarara, Hoima, Mukono, Mbale and Soroti, to assess the level of compliance in regards to Climate Change adaptation and Carbon Development Mechanism (CDM) projects. The key objectives of the field activity were to improve community participation in climate change adaptation projects, assess the Socio-economic benefits, environmental benefit, efficient technological applications and Gender consideration in the process of climate change adaptation.	Item	Spent
		227001 Travel inland	7,500
Green House Gas (GHG) inventory established and disseminated		227004 Fuel, Lubricants and Oils	15,000

It was noted that the CDM projects had met the above objectives. This was evident for example in the AFM Mpanga Hydro Power Project, where the CDM interventions such as providing employment to 23 community members, supporting education in the communities, construction of boreholes and churches, Tree planting etc. have been adopted; The Mbarara Municipal Composting Plant is another example. The plant employs 19 staff, out of which 12 are females and 7 males.

Conclusively, the projects have attained the set objectives, are on track with carbon emissions reductions. Though the carbon prices are low and there is hope that the carbon markets under the Paris Agreement will carry forward with improvements in the future carbon prices.

Reasons for Variation in performance

Activity is on track

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
<i>AIA</i>	0
Total For SubProgramme	128,959
Wage Recurrent	88,676
Non Wage Recurrent	40,283
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid	Paid Ministry service Providers.	Item	Spent
Quarterly reports for the FY 2018/19 prepared	Prepared quarter four performance report for FY 2017/18	211101 General Staff Salaries	453,360
Final Accounts for the FY 2017/18 prepared	Collected Non Tax Revenue	211103 Allowances	1,375
Non Tax Revenue Collected		212102 Pension for General Civil Service	654,625
Financial Monitoring and Evaluation carried out	Prepared Final Accounts for the FY 2017/18.	213004 Gratuity Expenses	97,270
.		221006 Commissions and related charges	2,500
Procurement of works, goods and services for the Ministry	Carried out Financial Monitoring and Evaluation carried out	221007 Books, Periodicals & Newspapers	2,500
	Procured works, goods and services for the Ministry	221009 Welfare and Entertainment	3,334
		221016 IFMS Recurrent costs	2,500
		223004 Guard and Security services	800
		223005 Electricity	1,250
		223006 Water	4,188

Reasons for Variation in performance

Done

Most of the procurement of works, goods and services for the Ministry

Total	1,223,701
Wage Recurrent	453,360
Non Wage Recurrent	770,341
AIA	0

Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared, Provision of leadership to climate change issues	Prepared Cabinet Memoranda for Water and Environment sector and presented them in Cabinet,	Item	Spent
Staff trained, Coordination of technical departments for compliance to service regulations,	Provided leadership to climate change issues	211101 General Staff Salaries	161,390
Resource management and accountability procedures undertaken	Conducted staff trainin.	212102 Pension for General Civil Service	72,704
		223005 Electricity	1,600
		223006 Water	1,171
	Coordinated technical departments for compliance to service regulations.		
	Undertook Resource management and accountability procedures		

Reasons for Variation in performance

Done

Total	236,864
Wage Recurrent	161,390
Non Wage Recurrent	75,474
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's image ameliorated Ministry's financial, physical and human resources managed in accordance with established guidelines	Ameliorated Ministry's image by publishing its annual performance/ achievements in the Newspapers and updating the Ministry Website.	Item	Spent
		211103 Allowances	1,375
	Managed Ministry's financial, physical and human resources in accordance with established guidelines	212102 Pension for General Civil Service	73,958
		223005 Electricity	1,000
		223006 Water	1,250
		227001 Travel inland	1,640
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

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

Total	79,883
Wage Recurrent	0
Non Wage Recurrent	79,883
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated. Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structures is being implemented by filling vacant posts and replacing the transferred officers;	Item	Spent
		211103 Allowances	550
	Coordinated capacity building activities in all departments and Regional offices.	221004 Recruitment Expenses	4,750
		221008 Computer supplies and Information Technology (IT)	2,970
	Managed salary and pensions payrolls centrally;	221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,000
	Managed Human Resources Management Information Systems efficiently;	221020 IPPS Recurrent Costs	7,220
		222001 Telecommunications	900
	Coordinated and managed Performance management initiatives. Provided Technical support on human resources policies, plans and regulations to management in various management meetings;	227001 Travel inland	3,850
	Managed employee relations in the Ministry;		
	Implemented Human resources wellness programs		

Reasons for Variation in performance

Implementation of the approved structure of the Ministry is a continuous process and as its being continuously done hand in hand with Ministry of the Public Service.

Much was done as planned

Total	25,990
Wage Recurrent	0
Non Wage Recurrent	25,990
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management policies, procedures and regulations Implemented; Standard records management systems streamlined and strengthened; Capacity records staff built and users sensitized and records processed and timely accessed	Implemented Records management policies, procedures and regulations in the Ministry Streamlined and strengthened Standard records management systems; Built capacity of records staff, sensitized users and ensured records are processed and timely accessed	Item 221003 Staff Training 227001 Travel inland	Spent 1,500 1,875

Reasons for Variation in performance

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

Total	3,375
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0
Total For SubProgramme	1,569,812
Wage Recurrent	614,749
Non Wage Recurrent	955,063
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.	Annual workplans and budgets for FY 2019/2020 prepared and submitted to policy and planning department for consolidation. Quarter four performance report for FY 2017/18 prepared and submitted to Policy and Planning for consolidation. Reviewed policies and standards	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,077 2,250 2,500 1,500 1,020 500 1,513 3,093
---	---	---	--

Reasons for Variation in performance

All was done as planned.

Total	13,452
Wage Recurrent	0
Non Wage Recurrent	13,452
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sector Working Group meetings coordinated and functional.	Coordinated sector Working Group meeting and its functional.	Item	Spent
Initiate action on sector relevant policies for review or development of new policies.	Initiated action on sector relevant policies for review and development of new policies	211101 General Staff Salaries	9,391
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulation	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulation	211103 Allowances	1,018
		222001 Telecommunications	1,000
		227001 Travel inland	2,020

Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

Total	13,429
Wage Recurrent	9,391
Non Wage Recurrent	4,038
<i>AIA</i>	0

Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted	Quarterly monitoring of field activities conducted in the districts Kayunga, Kibale, Mukono, Mayuge for performance monitoring.	Item	Spent
Visits to districts for performance monitoring done.		211103 Allowances	1,238
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Quarterly Steering committee meetings for WSDFs East, South western undertaken	221009 Welfare and Entertainment	3,307
		222001 Telecommunications	800
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,723

Reasons for Variation in performance

Done as planned

Total	14,317
Wage Recurrent	0
Non Wage Recurrent	14,317
<i>AIA</i>	0
Total For SubProgramme	41,198
Wage Recurrent	9,391
Non Wage Recurrent	31,807
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data collection, analysis and preparation of performance reports for FY 2018/19 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Carried out data collection, analysis and preparation of performance reports for FY 2018/19	Item	Spent
.	Prepared and submitted quarter four/ annual progress performance report FY 201/-18 to the MFPED and Office of the Prime Minister	211101 General Staff Salaries	41,437
Data collection, analysis and preparation of performance reports for FY 2018/19 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Carried out data collection, analysis and preparation of performance reports for FY 2018/19	211103 Allowances	1,375
.	Prepared and submitted quarter four/ annual progress performance report FY 201/-18 to the MFPED and Office of the Prime Minister	221007 Books, Periodicals & Newspapers	2,500
Back up support to other stakeholders in planning and budgeting for FY 2019/20 provided	Provided back up support to all stakeholders in planning and budgeting for FY 2019/20	221009 Welfare and Entertainment	2,957
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings	227004 Fuel, Lubricants and Oils	9,875
Quarterly monitoring of key Government projects for FY 2018-19 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 2018-19 to validate the data submitted in the quarterly reports as well as the annual reports		
Ba			
Reasons for Variation in performance			
Done			
Done PPD started participated in Local Government Regional Budgeting workshops			
It was done			
		Total	58,144
		Wage Recurrent	41,437
		Non Wage Recurrent	16,707
		AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project Proposals for development funding reviewed and new ones prepared.	Reviewed Project Proposals for development funding with Development Committee at the MFPED and prepared and submitted new ones.	Item	Spent
Joint WESWG meetings held on quarterly basis		211103 Allowances	7,160
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Held Joint WESWG meetings to discuss strategic and management matters	221002 Workshops and Seminars	2,500
		221003 Staff Training	10,000
		227001 Travel inland	6,875
		227004 Fuel, Lubricants and Oils	5,000
Training reports for interns and graduate trainees prepared and submitted	Carried out data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings		
Sector PIP updated and aligned with the NDP II for the FY 2019-20	Prepared and submitted Training reports for interns and graduate trainees.		
Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders	Updated and aligned Sector PIP with the NDP II for the FY 2019-20		
Two Policy and Planning staff trained in Monitoring and Evaluation	Conducted Joint Sector field monitoring trips for FY 2018/19 and reports prepared and disseminated to stakeholders		
Sector performance data collected, analyzed and reports prepared and published	Two Policy and Planning staff are pursuing MBA at ESAMI.		
	Sector performance data collected, analyzed and reports prepared and published		

Reasons for Variation in performance

All planned outputs were attained
 Most of the planned activities were conducted
 Reviewing of the project proposals is still a continuous conducted by Development Committee.

Total	31,535
Wage Recurrent	0
Non Wage Recurrent	31,535
<i>AIA</i>	0

Output: 03 Ministry Support Services

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Undertook data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings.	Item	Spent
Training reports for interns and graduate trainees prepared and submitted		211103 Allowances	2,780
Development of M&E framework for MWE continued	Prepared and submitted Training reports for interns and graduate trainees.	221003 Staff Training	16,000
A consultant for development and webhosting of Water and Environment –Planning Database for management of sectoral data procured.	Continued with the development of M&E framework for MWE	221009 Welfare and Entertainment	4,000
	Commenced procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data.	227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The planned outputs were attained as Assistant Commissioner made a presentation on Government Manifesto in a workshop held in Northern Uganda.

Total	44,280
Wage Recurrent	0
Non Wage Recurrent	44,280
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 2019-20 prepared and submitted to MFPED and other stake holders	Commenced on the preparation of Sector Budget Framework Paper for FY 2019-20 and to be submitted to Ministry of Finance Planning and Economic Development by 15th November.	263104 Transfers to other govt. Units (Current)
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPER Recommendations and Actions taken. Laptops and computer accessories for PPD procured	Carried out data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Annual Government Performance Report FY 2017-18 Recommendations and Actions.	
Statistical abstract for 2017-18 prepared.	Commenced procurement of Laptops and computer accessories for PPD	

Reasons for Variation in performance

Submission of Sector Budget Framework Paper for FY 2019-20 is due 15th November 2018 and Preparation of MPS will commence with release of the second Budget Call Circular.

The procurement process was commenced

Total	108,442
Wage Recurrent	0
Non Wage Recurrent	108,442
AIA	0
Total For SubProgramme	242,401
Wage Recurrent	41,437
Non Wage Recurrent	200,964
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Policy Committee supported and recommendations implemented	Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills	Item	Spent
Water Resources Institute established	The Water resources Institute has been set-up and is operational. A number of trainings have since been conducted at the Institute	227001 Travel inland	4,968
Workplans, budgets and reports prepared	Work plans, Budgets and Q4 Progress reports timely prepared and submitted Policy Planning Department for inclusive in the Ministry submission Ministry of Finance and OPM	227004 Fuel, Lubricants and Oils	10,000
Draft water bill and water policy finalised	Revised Water Policy and Water Act Bills were approved by the Water and Environment Sector Working Group. Water Act (Amendment) Bill principles were prepared and submitted to Cabinet for approval		

Reasons for Variation in performance

Total	14,968
Wage Recurrent	0
Non Wage Recurrent	14,968
AIA	0

Output: 02 Ministerial and Top management services.

Ministerial and Top Management supported	NIL	Item	Spent
Technical Advise timely provided	Technical Advise on Water Resources timely provided	211103 Allowances	3,025
		223006 Water	500
		227001 Travel inland	1,925
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	6,110
Wage Recurrent	0
Non Wage Recurrent	6,110
AIA	0

Output: 19 Human Resource Management Services

Men and women Trained	Item	Spent
	211101 General Staff Salaries	11,773

Reasons for Variation in performance

Total	11,773
Wage Recurrent	11,773

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	32,851
		Wage Recurrent	11,773
		Non Wage Recurrent	21,078
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Developed Sector performance measurement framework	Item	Spent
Relevant quarterly reports prepared		227004 Fuel, Lubricants and Oils	5,000
Performance contracts for agencies reviewed and updated	Prepared relevant quarterly reports and Reviewed and updated performance contracts for agencies		
Reasons for Variation in performance			
Conducted as planned			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented	Implemented Government policies of environment effectively	Item	Spent
Technical guidance on ENR provided to Top Policy of the Ministry		211101 General Staff Salaries	9,391
Sector policies, legislation and standards reviewed and updated	Provided Technical guidance on ENR to Top Policy of the Ministry	211103 Allowances	904
		222001 Telecommunications	1,250
	Reviewed and updated Sector policies, legislation and standards	227001 Travel inland	2,338
Reasons for Variation in performance			
Most of the planned activities were conducted as planned and outputs attained.			
		Total	13,882
		Wage Recurrent	9,391
		Non Wage Recurrent	4,491
		AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring exercise undertaken in the selected districts in all the regions	Carried out a monitoring exercise in the selected districts of Wakiso, Mukono, Mpigi and Masaka	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department	Prepared and submitted quarterly monitoring reports planning department	211103 Allowances	5,500
		221009 Welfare and Entertainment	2,475
		222001 Telecommunications	750
		223005 Electricity	750
		223006 Water	1,500
		227001 Travel inland	4,926
		227002 Travel abroad	10,465
		227004 Fuel, Lubricants and Oils	2,420

Reasons for Variation in performance

Dane as planned and outputs realized.

	Total	28,786
	Wage Recurrent	0
	Non Wage Recurrent	28,786
	AIA	0

Outputs Funded

	Total For SubProgramme	47,668
	Wage Recurrent	9,391
	Non Wage Recurrent	38,277
	AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities carried out in the districts of Bududa, Bukwo, Manafwa to validate plans and reports submitted	Item	Spent
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.	211101 General Staff Salaries	11,538
Risk management software procured		211103 Allowances	2,200
		221003 Staff Training	2,500
Report on conformity to accounting standards.		221008 Computer supplies and Information Technology (IT)	1,840
Quarterly audit reports prepared	Risk management software procured	221009 Welfare and Entertainment	954
Procurement and stores management reviewed	Report on conformity to accounting standards prepared and submitted.	222001 Telecommunications	750
Fleet management audited		227001 Travel inland	6,600
02 Computers procured	Quarter audit report prepared and submitted.	227004 Fuel, Lubricants and Oils	2,325
	Procurement and stores management reviewed		
	Fleet management audited		

Reasons for Variation in performance

Most of the planned activities were carried out and outputs attained except procurement of computers due to insufficient funds. Quarterly field monitoring visits were conducted and report prepared

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	28,707
		Wage Recurrent	11,538
		Non Wage Recurrent	17,169
		<i>AIA</i>	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done	Field monitoring of Ministry activities carried out in the districts of Bududa, Bukwo, Manafwa to validate plans and reports submitted.	Item	Spent
Follow up on audit recommendations ensured.		221003 Staff Training	3,250
Risk management software procured		221009 Welfare and Entertainment	1,500
	Ensured follow up on audit recommendations.	227004 Fuel, Lubricants and Oils	4,050
		228002 Maintenance - Vehicles	1,120

Reasons for Variation in performance

The development of Risk management plans underway and will be completed in the next quarters.

Total	9,920
Wage Recurrent	0
Non Wage Recurrent	9,920
<i>AIA</i>	0
Total For SubProgramme	38,627
Wage Recurrent	11,538
Non Wage Recurrent	27,089
<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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 of students training programmes (Theory , practical training and exams) and general students welfare	Carried out management of students training programmes (Theory , practical training and exams) and general students welfare.	Item	Spent
Field trip management for students	Undertook field trip management for students.	211101 General Staff Salaries	43,207
Maintenance of college planted forests and demo plots		211103 Allowances	3,025
Payment for utilities, vehicle operations and maintenance;		221002 Workshops and Seminars	3,000
Management of students training programmes (Theory , practical training and exams) and general students	Maintained college planted forests and demo plots.	221003 Staff Training	2,500
	Paid utilities,	221007 Books, Periodicals & Newspapers	2,500
	Carried out vehicle operations and maintenance.	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	100,000
		221011 Printing, Stationery, Photocopying and Binding	5,244
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	9,000
		223006 Water	1,825
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,625

Reasons for Variation in performance

Done as planned

Most of the planned activities were conducted and outputs realized

Total	193,076
Wage Recurrent	43,207
Non Wage Recurrent	149,869
AIA	0
Total For SubProgramme	193,076
Wage Recurrent	43,207
Non Wage Recurrent	149,869
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Back up support to other stakeholders in preparation of the Annual Sector performance report 2018/19.	The Annual performance report was prepared and presented at the Joint Sector Review.	Item	Spent
Monitoring implementation of the agreed undertakings for the FY2017/18 done. JWESP quarterly reports prepared.	The Undertaking were analysed and a report was prepared and presented at the Joint Sector Review.	211101 General Staff Salaries	19,919
2000 copies of PHAST tools printed	The Quarterly WSSWG meeting was held and most stakeholders were in attendance.	211103 Allowances	1,950
Consultancy services for the preparation of the community mobilization manual for WMZs procured		221002 Workshops and Seminars	5,250
Quarterly WSSWG meetings held		221003 Staff Training	5,000
		227004 Fuel, Lubricants and Oils	3,744

Reasons for Variation in performance

Total	35,863
Wage Recurrent	19,919
Non Wage Recurrent	15,944
AIA	0
Total For SubProgramme	35,863
Wage Recurrent	19,919
Non Wage Recurrent	15,944
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Subsector plans and budgets developed.	The draft sub sector plans and budgets have been prepared.	Item	Spent
Joint Sector Review and Joint Technical Review conducted in September and April respectively.	The subsector working group meeting was held at the Ministry headquarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
Sub-sector working group meetings held.	The Joint Sector Review meeting was held in Munyonyo on the 18th-20th of September.	211103 Allowances	28,500
		221001 Advertising and Public Relations	135,610
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	2,887
		227001 Travel inland	5,005
		227004 Fuel, Lubricants and Oils	2,194

Reasons for Variation in performance

Total	182,596
GoU Development	97,498
External Financing	85,098
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building in Gender mainstreaming and participatory methodologies. Economic valuation of community contribution to CBMS. Economic empowerment of women and youth with support from ADB. Capacity building in HIV/AIDS mainstreaming undertaken. Voluntary counseling and testing undertaken. Software activities monitored.	There was an HIV/AIDS mainstreaming training of MWE staff carried out in Masaka. There was monitoring of Software activities carried out in the Local Governments.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,224 23,000 5,000 400,000 11,000 20,000 20,290
Reasons for Variation in performance		Total	503,514
		GoU Development	368,869
		External Financing	134,645
		AIA	0

Output: 03 Ministry Support Services

Service and maintenance of all equipment in the server rooms. Water and Environment Sector Performance Report prepared and disseminated. District supported in Database management. Water Atlas dissemination continued. LG staff trained in database management and update. Ministry Website updated and uploaded with information. MIS systems strengthened and maintained at the centre and LGs. Support Local Area Network and Wide Area Network. MWE staff trained in data management and e-documenting. Sector Capacity Development strategy implemented. Ministry communication strategy implemented.	The server room equipment were serviced on a regular basis. The Water and Environment sector performance report was disseminated to all the stakeholders. The district were supported in the management and update of the database with focus on the quality of the data submitted. The Ministry website was updated with latest information. The Local Area Network and the Wide Area Network were maintained.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,689 16,500 5,000 13,750 200 199,750 11,000 20,000 14,040
Reasons for Variation in performance		Total	288,929
		GoU Development	198,684
		External Financing	90,245
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Completion of the Ministry of Water and Environment Headquarters.	The completion works on the building have been ongoing.	Item 312104 Other Structures	Spent 3,558,829

Reasons for Variation in performance

Total	3,558,829
GoU Development	3,558,829
External Financing	0
AIA	0
Total For SubProgramme	4,533,868
GoU Development	4,223,880
External Financing	309,988
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 conducted;	Conducted short-course staff training in ;	Item	Spent
15 Ha Forest plantations established;	Established 3.75Ha Forest plantations;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,000
Project field activities carried out in training in nursery management	Carried out project field activities in training in nursery management	211103 Allowances	20,000
.Short-course staff training conducted;	.Conducted short-course staff training in ;	221003 Staff Training	2,500
15 Ha Forest plantations established;	Established 3.75Ha Forest plantations;	221009 Welfare and Entertainment	2,000
Project field activities carried out in training in nursery management .	Carried out project field activities in training in nursery management .	221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000
		224006 Agricultural Supplies	10,000
		227001 Travel inland	10,010
		227004 Fuel, Lubricants and Oils	16,495

Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

Total	114,005
GoU Development	114,005
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 hectares of Demo plots established;	Established 1 hectare of Demo plots	Item	Spent
Project vehicle fleet maintained	Maintained project vehicle fleet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
Staff salaries paid	Paid staff salaries, procured Library Materials; carried out Civil Maintenance of old buildings.	212201 Social Security Contributions	1,950
Library Materials procured		221007 Books, Periodicals & Newspapers	6,600
Civil Maintenance of old buildings done.		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	400,580

Reasons for Variation in performance

All planned activities were done and outputs.

Total	424,430
GoU Development	424,430
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels .	Construction extension of student dormitory reached 15% completion levels.	Item	Spent
Staff houses renovated and college internal roads resealed.	Renovated staff houses and resealed college internal roads	312101 Non-Residential Buildings	726,397

Reasons for Variation in performance

All planned activities were done and outputs.

Total	726,397
GoU Development	726,397
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of college 30-seater staff van and a pick up double cabin.	Item	Spent
	312201 Transport Equipment	400,000

Reasons for Variation in performance

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Procurement of 10 computers and other ICT accessories.	2 computers and other ICT accessories procured.	Item	Spent
Payment of Internet services		312213 ICT Equipment	12,500
Procurement of Saw mill for the college	Paid for Internet services		
Procurement of 10 computers and other ICT accessories.	Commenced on the procurement of Saw mill for the college		
Payment of Internet services	2 computers and other ICT accessories procured.		
Procurement of Saw mill for the college			
	Paid for Internet services		
	Commenced on the procurement of Saw mill for the college		

Reasons for Variation in performance

Procurement of Saw mill for the college is still underway

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office Furniture	Commenced procurement of Office Furniture	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Procurement of Office Furniture is underway and will be completed in the next quarter as the supplier will deliver the furniture

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	1,682,332
GoU Development	1,682,332
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Monitoring and Supervision of project activities.	Item	Spent
Project planning and coordination implemented.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,985
Preparation and review of audit and performance reports.	211103 Allowances	1,548
Support the Project support team.	221003 Staff Training	3,750
	227001 Travel inland	4,500
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	4,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

	Total	25,782
GoU Development		25,782
External Financing		0
AIA		0

Output: 03 Ministry Support Services

Support to coordination, reporting, supervision, monitoring and evaluation.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,100
225001 Consultancy Services- Short term	9,000
227004 Fuel, Lubricants and Oils	27,631

Reasons for Variation in performance

	Total	50,731
GoU Development		31,100
External Financing		19,631
AIA		0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 01 motor vehicle.

Item	Spent
312201 Transport Equipment	115,000

Reasons for Variation in performance

	Total	115,000
GoU Development		115,000
External Financing		0
AIA		0
Total For SubProgramme		191,513
GoU Development		171,882
External Financing		19,631
AIA		0

	GRAND TOTAL	175,492,755
Wage Recurrent		1,582,012
Non Wage Recurrent		2,734,685
GoU Development		128,342,074
External Financing		42,833,984
AIA		0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

Trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs carried out
Data on performance of rural water supplies O&M collected and analyzed
The new Rural water O&M Strategy popularized among the different beneficiary communities in Rural areas and Local Governments

Water User Committees in Mubende trained on O&M. O&M strategy popularized among the Civil society organizations.

Item	Spent
211103 Allowances	250

Reasons for Variation in performance

Achieved as planned

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Output: 02 Administration and Management services

Ongoing construction projects monitored and supervised
10 Technical Support Units visited and supported on guide districts
Subscription fees to the professional bodies paid
Quarterly Departmental Management Meeting held
Administrative & technical support ensured to have a functional Rural Water and Sanitation Department

Monitored progress of works on all ongoing GFSs across the country.
All 10 TSU supported and monthly meeting conducted for different specialties.
Conducted the quarterly department meeting with all staff

Item	Spent
211101 General Staff Salaries	119,893
222001 Telecommunications	1,500
227001 Travel inland	811

Reasons for Variation in performance

Achieved as planned

Total	122,204
Wage Recurrent	119,893
Non Wage Recurrent	2,311
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hygiene and sanitation supervision visits conducted to districts where climate change resilience activities are being implemented	Technically commissioned Climate Resilience Institution and Public sanitation infrastructure in Butaleja, Bududa and Pallisa districts. Constructed the Climate Resilience Institution and Public sanitation infrastructure in Soroti, Kumi and Bukedea to 95% completion. Engagement in land acquisition for the highway sanitation sites conducted	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
Non Wage Recurrent	3,750
AIA	0

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

Documentation and demonstration of appropriate WASH technologies carried out	Developed groups on formulation of by laws for management and promotion of Rain Water Harvesting in Ouke ,Katakwi and Bududa districts	Item	Spent
Profiled WASH technologies using Technology Applicability Framework		221003 Staff Training	435

Reasons for Variation in performance

Achieved as planned

Total	435
Wage Recurrent	0
Non Wage Recurrent	435
AIA	0

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

1 NGO coordination meeting organized. Performance of the Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review. Performance Report for the Department compiled and disseminated Budget Conferences attended Prepared required input for the National meetings.	Department performance compiled and disseminated in JSR. Department Input prepared and disseminated at the Budget conferences held on 16th Sept to 2nd Oct at different regional centers the across the country.	Item	Spent
		222001 Telecommunications	750
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Achieved as planned

Total	2,950
Wage Recurrent	0
Non Wage Recurrent	2,950
AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	technology fabrication station and equipment, menstrual hygiene management equipment and advanced portable kit under procurement	Item 263104 Transfers to other govt. Units (Current)	Spent 460,000

Reasons for Variation in performance

Achieved as planned

Total	460,000
Wage Recurrent	0
Non Wage Recurrent	460,000
AIA	0
Total For SubProgramme	589,589
Wage Recurrent	119,893
Non Wage Recurrent	469,697
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

		Item	Spent
Capacity building of the beneficiary communities on O&M done in different project areas of Bukwo, Shuuku Masyoro and Lirima GFS	TSUs supported the LGs finalize their annual work plans and verified existence all the different sources constructed last FY.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,477
	Bukwo GFS- Formed 12	211103 Allowances	4,950
Verification of existence of different water points carried out for various districts by TSUs	clusters among the beneficiaries' communities to strengthen an enabling environment to encourage O&M of water supply.	225001 Consultancy Services- Short term	6,205
		227001 Travel inland	24,988
LGs given backup in budgeting and planning based on the grant guidelines	Lirima GFS- Sensitization done for communities along the transmission pipelines to expedite securing access to land prior to commencement of trenching/ excavation works in 9 Sub Counties;825 project affected persons identified for compensation and for purposes of instilling project ownership in Manafwa, Tororo& Mbale.	227004 Fuel, Lubricants and Oils	93,100
		228002 Maintenance - Vehicles	4,947
Management structures for O&M of the systems set up in the LLGs			

Reasons for Variation in performance

Achieved as planned

Total	228,666
GoU Development	228,666
External Financing	0
AIA	0

Output: 02 Administration and Management services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 monthly site meetings each for the 4 GFS's conducted	3 site meetings held for Lirima and Shuuku Masyoro GFS.	Item	Spent
Annual District Performance Report compiled and analyzed.	Annual District and department performance report analyzed and incorporated in the SPR.	211103 Allowances	2,588
Training and backstopping workshops for the respective districts on managing the web based planning and reporting database conducted.	Districts of TSU 4 supported in web based planning and reporting.	221002 Workshops and Seminars	5,900
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,328
		225001 Consultancy Services- Short term	124,317
		227001 Travel inland	15,383
		227004 Fuel, Lubricants and Oils	24,438

Reasons for Variation in performance

Achieved as planned

Total	181,453
GoU Development	181,453
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected project areas of Lirima, Bukwo, Bududa and Shuuku Masyoro carried out.	Lirima GFS- Promoted Hygiene and sanitation in 150 villages by triggering using Community Led Total Sanitation Approach (CLTS), 930 HH assessed in Tororo district for critical requirements before a connection is made.	Item	Spent
		211103 Allowances	1,500
		225001 Consultancy Services- Short term	14,966
		227001 Travel inland	13,537
		227004 Fuel, Lubricants and Oils	22,501

Reasons for Variation in performance

Achieved as planned

Total	52,504
GoU Development	52,504
External Financing	0
AIA	0

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

Conduct Quarterly TSU review Meetings.	TSUs supported and guided the LGs in procurement process to ensure timely procurement.	Item	Spent
Technical support given to LGs by the TSUs.	TSUs updated on the Negotiation agreement btm the Ministry and LGs.	211103 Allowances	8,060
		227001 Travel inland	16,627
		227004 Fuel, Lubricants and Oils	24,439
Technical Support Units given back up by the Ministry.		228002 Maintenance - Vehicles	1,860

Reasons for Variation in performance

Achieved as planned

Total	50,986
GoU Development	50,986
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land Purchased for the project areas		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Continued the construction of the GFS's of Lirima, Bududa, Bukwo, Kahama II and Shuuku Masyoro	Lirima phase II is at 36% completion with; construction works for 3 office blocks ongoing in Molo, Sibanga and Lukhonge, 11 km of transmission & 7.13km of the primary distribution laid, compensation of 15 people affected by the works. Bukwo GFS phase II is at 98% with a total of 560 connections made in Tulel and Kamet sub counties, Test running of the entire pipeline was done. Shuuku Masyoro is at 30% with construction works of the 2 office blocks at ring beam level, 4 toilets at roofing level. 22 km of distribution pipe network laid. Bududa II is at 96% completion and snags rectified. Kahama II- site handed over to the contractor	Item	Spent
		312104 Other Structures	2,371,258
<i>Reasons for Variation in performance</i>			
		Total	2,371,258
		GoU Development	2,371,258
		External Financing	0
		AIA	0
		Total For SubProgramme	2,884,867
		GoU Development	2,884,867
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg			
		Total For SubProgramme	0
		GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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
Site inspection visits / site meetings held for the on-going constructions	Water Boards in the 9 RGCs trained on O&M of the systems, fees collection and sanitation aspects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,788
Site Inception visits carried out for the new proposed solar sites.	Site inspection visits and meetings conducted in all the 30 solar solar powered mini piped system sites.	211103 Allowances	37,500
Site handed over of the contractor for the new solar sites		221002 Workshops and Seminars	2,042
		227001 Travel inland	15,960
		227004 Fuel, Lubricants and Oils	19,875
Solar powered system beneficiaries interviewed on performance and benefits of the project			

Reasons for Variation in performance

Achieved as planned.

Total	136,165
GoU Development	136,165
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Conducted Sanitation and Hygiene improvement campaigns at JICA project areas of Central Uganda, Lake Kyoga basin and areas to be served by the solar systems	Households inspected to ensure presence of hand washing & toilet facilities, in the villages & areas around the 9 RGCs .	211103 Allowances	55,000
		221011 Printing, Stationery, Photocopying and Binding	4,956
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	6,600

Reasons for Variation in performance

Achieved as planned

Total	94,056
GoU Development	94,056
External Financing	0
AIA	0

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

		Item	Spent
Monitored the on-going construction of solar Powered systems, and the Piped WSS in 9 RGCs in Kyoga basin and Central Uganda under construction.	All 9 RGCs visited and quality of works monitored. 30/30 mini solar powered piped systems visited and quality and progress of civil works monitored	211103 Allowances	48,250
		221002 Workshops and Seminars	3,750
		227001 Travel inland	3,325
		227004 Fuel, Lubricants and Oils	14,173

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Achieved as planned

Total	69,498
GoU Development	69,498
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction in the project area purchased

Item	Spent
311101 Land	25,000

Reasons for Variation in performance

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

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

	Item	Spent
construction of the 30 mini solar powered schemes completed.	Detailed engineering designs for 15/30 sites submitted for the solar powered systems for micro irrigation, hydrological surveys of boreholes to be used for irrigation carried out	281502 Feasibility Studies for Capital Works 148,689
construction of the 30 solar powered systems for micro irrigation continued		281503 Engineering and Design Studies & Plans for capital works 800,000
		312104 Other Structures 4,000,000
construction of Nyaminyonga -Katojo piped water system continued.	Constructed 9 piped systems in the 9RGCs in Iganga(Nambale), Luuka (Naigobya, Kyanyvuma & Lambala), Kibuku(Buseta,Kasasira) Pallisa(Kapala, Kameke) & Serere (Kidetok) to 47.02% completion with construction of kiosks and yard tap pipe installation, back filling & installation of transmission lines.	
construction of the Piped water systems in 9 RGCs of Kyoga Basin continued	Constructed Nyaminyonga -Katojo piped water system to 65%	
preliminary engineering designs of the Isingiro Bukanga piped water system finalized.		

Reasons for Variation in performance

Limited availability of funds to work on all the 30 at once since the project is purely GOU funded.

Total	4,948,689
GoU Development	4,948,689
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	82 hand pumped wells drilled in water stressed areas across the country.	312104 Other Structures	1,374,708
Hydrogeological surveys of potential sites conducted.			
hand pumped wells, production wells and large diameter wells in various parts of the country drilled.			
Chronically Broken down Hand Pumps rehabilitated in various parts of the country.			

Reasons for Variation in performance

Limited funds available to carry out rehabilitation of chronically broken down boreholes

Total	1,374,708
GoU Development	1,374,708
External Financing	0
AIA	0
Total For SubProgramme	6,648,115
GoU Development	6,648,115
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

Beneficiary communities mobilized and trained on O&M in different project areas of Orom,Bukedea, Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo Kanara	Nyabuhikye Kikyenkye GFS-2 sub county and 6 parish advocacy stakeholders meeting conducted ,tree seedlings planted around the treatment plant and IEC materials developed for sensitization. Rwebisengo-Kanara GFS- Stakeholder engagement on O&M conducted for communities and leaders of Karugutu Town Council and Nombe Sub County Nyarwodho GFS-conducted one District O&M workshop for Nebbi & Pakwach districts.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,647
		211103 Allowances	2,500
		225001 Consultancy Services- Short term	4,357
		225002 Consultancy Services- Long-term	12,375
		227001 Travel inland	19,466
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	15,750

Reasons for Variation in performance

Total 74,845

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	31,613
		External Financing	43,232
		AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected project areas conducted.	Nyarwodho GFS- District Extension Workers oriented on how to conduct sanitation campaigns , Potential site at Angal SS in Nyarvur S/C in Nebbi assessed and verified for the construction of the public sanitation facility. Bukedea GFS-Assessment f proposed sites for the sanitation facility carried out inn Bukedea and Sironko district. Nyabuhikye Kikyenkye GFS- baseline survey and household assessment conducted in 1548 households in Kikyenkye and Keihangara S/C.sanitation and hygiene promotion conducted in 2 model villages of Rwengwe II & Rwenshambya II.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,851
		225001 Consultancy Services- Short term	5,468
		227001 Travel inland	17,188
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Achieved as planned

Total	32,007
GoU Development	22,039
External Financing	9,968
AIA	0

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

Tailor made trainings for specific technologies targeting all WASH technologies carried out	4 Women groups (41 women) and mansons (14) men trained on construction and O&M of reinforcement tanks	Item	Spent
Outputs of the 4 NGOs documented quarterly.		211103 Allowances	7,627
Vermin culture, menstrual hygiene management, briquetting and adoption of WASH technologies conducted		221011 Printing, Stationery, Photocopying and Binding	1,560
		221012 Small Office Equipment	7,770
		225001 Consultancy Services- Short term	512,160
		225002 Consultancy Services- Long-term	100,862
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	14,688
		228002 Maintenance - Vehicles	3,607

Reasons for Variation in performance

Achieved as planned

Total	660,774
GoU Development	92,479
External Financing	568,295
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly Site meetings conducted for the GFSs of Orom, Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda and Nyarwodho, Nyabuhikye-Kikyenkye.	3 site meetings held for Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs	Item	Spent
	Water Management Boards trained in Bukedea, Rwebisengo-Kanara,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,088
		211103 Allowances	10,056
Ayala Water Supply system(Kole) ,t he 4 sites in south western Uganda under rehabilitation monitored.	Nyarwodho and Nyabuhikye-Kikyenkye GFSs trained on how to manage the system.	225001 Consultancy Services- Short term	1,750
		227001 Travel inland	10,173
		227004 Fuel, Lubricants and Oils	15,198
Water Management Boards for the different GFSs trained on management of the systems		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

construction of Lukalu Kabasanda GFS hadnt commenced therefore no site meeting held.

Total	49,924
GoU Development	32,977
External Financing	16,948
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

land purchased in the project area	Item	Spent
	311101 Land	25,000

Reasons for Variation in performance

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence construction of intake works for Kahama II and Kanyabwanga Continued the construction of the GFS's of Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda , Nyarwodho II	Kahama II -site handed over to the contractor Constructed Nyarwodho to 98% completion; 28km of transmission line and 51km of distribution network, and successfully connected 500 households covering 110 villages in 4 sub counties of Alwi, Packwach and Nyaravur, Payango.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 799,614 6,900,000
Finalise the Eenvironmatal Social Mgt Plan and Resstlemet Action Plan for Nyamugasani and Bitsya GFS.	Bukedea GFS-20% complete with 7.5km of the transmission line laid,sanitation facility constructed in Bulambuli TC up to roofing level . Constructed Rwebisengo Kanara GFS to 60% completion with 35km of (treated water) and 1.7km of raw water pipeline transmission mains laid and 70% completion of the treatment plant. Contract signed for Lukalu Kabasanda GFS		
Rainwater harvesting tanks supplied in water stressed areas and in emergency situations	Draft Environment Social Impact Assessment Report and Resetlemet Action Plan for Nyamugasani and Bitsya water supply systems submitted. Nyabuhikye-Kikyenkye GFS-55% complete with 14.4 km of the transmission pipe work and 45.73km of the distribution network laid, 8 stance gender segregated sanitation facility constructed at St Richards SS in Keihangara S/C 192 Rainwater harvesting tanks supplied in water stressed areas of Apac, Bududa,Katakwi and Otuke districts.		

Reasons for Variation in performance

Achieved as planned

Total	7,699,614
GoU Development	7,699,614
External Financing	0
AIA	0
Total For SubProgramme	8,542,164
GoU Development	7,903,721
External Financing	638,443
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	O&M support provided through the six regional Umbrella Organizations.	Item	Spent
		211103 Allowances	2,500
	Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations.	224004 Cleaning and Sanitation	671
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	7,000
	Quarterly monitoring visits made to 24 no. towns including Buvuma, Kuru, Bukakata, Lukaya, Lagoro, Kasenda, Namwendwa, Masulita, Kakiri, Kasensero, Kasumanga, Katuna Katwe-Kabatoro, Lalogi Bwijanga, Jezza, Ngora, Nakapiripirit, Namalu, Namayingo, Koboko, Pallisa, Busembatia and Irundu.		

Reasons for Variation in performance

Total	15,171
Wage Recurrent	0
Non Wage Recurrent	15,171
AIA	0
Total For SubProgramme	15,171
Wage Recurrent	0
Non Wage Recurrent	15,171
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Regional Water Utilities monitored and supervised.	Performance Reports for NWSC and regional Umbrella authorities reviewed and analyzed.	Item	Spent
		211101 General Staff Salaries	7,111
		211103 Allowances	3,000
	Data validation and verification visits conducted in 10 no. towns including Kangulumira, Namutumba, Kanjuki, Masafu, Kasagama, Kasambya, Kasanje, Otuke, Patongo, Nkokonjeru.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	17,111
Wage Recurrent	7,111
Non Wage Recurrent	10,000
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	17,111
		Wage Recurrent	7,111
		Non Wage Recurrent	10,000
		AIA	0

Development Projects

Project: 0124 Energy for Rural Transformation

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

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,102

Reasons for Variation in performance

This activity was carried out as planned.

Total	33,102
GoU Development	33,102
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Procurement initiated and commencement of the assignment for Feasibility study carried out to develop financing proposals for UWSSD and WSDFs.	Prepared ans submitted the ToRs to PDU for approval.	Item	Spent
	Procurement initiated and assignment for Feasibility study carried out to develop financing proposals for UWSSD and WSDFs.	225001 Consultancy Services- Short term	108,898
Procurement initiated and commencement of the assignment for Result oriented management guidelines for Umbrella Organizations and technical backstopping provided to old and worn out Umbrella Organizations Member Schemes.	Procurement initiated and evaluation has been carried out for the award of contract.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	108,898
GoU Development	108,898
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 no. regional Umbrella Organizations monitored, supervised and supported in O&M.	6 no. regional Umbrella Organizations monitored, supervised and supported in O&M.	Item	Spent
		211103 Allowances	15,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	17,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	37,500
GoU Development	30,000
External Financing	7,500
AIA	0

Capital Purchases

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

Initiate the procurement of the purchase of computer equipment. ToRs developed for the purchase of computer equipment.

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

Procurement of pipes and meters for Umbrella Organizations commenced Procured 15.3km and 550 domestic water meters and distributed to regional umbrella authorities.

Reasons for Variation in performance

This activity was carried out as planned.

Item	Spent
312202 Machinery and Equipment	24,204

Total	24,204
GoU Development	24,204
External Financing	0
AIA	0

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

Initiation of procurement for extension waters supply systems contract. Preparation of draft design for Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Rehabilitation works currently stand at 45% completion. Inception report has been submitted. 33 connections installed in Mabaale in Kagadi district.

Initiation of Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda

Inception report preparation and submission.

Reasons for Variation in performance

Connections planned for installation in the towns of Kinogozi and Buhimba not carried out due to insufficient funds.

Delay in the execution of certain activities within the contract.

This activity was carried out as planned.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	399,025
312104 Other Structures	563,823

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	962,848
		GoU Development	962,848
		External Financing	0
		AIA	0

Output: 81 Energy installation for pumped water supply schemes

Initiate procurement for the installation of Electro mechanical equipment	Electro-Mechanical Equipment procured and installed for Biguli and Nakifuma.	Item	Spent
---	--	-------------	--------------

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,166,552
GoU Development	1,159,052
External Financing	7,500
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Newspaper supplements for world environment day.	3 no. TV interviews and 7 no. radio interviews conducted.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,707
10 no. Television and no. radio interviews conducted.	Data collection being carried out in preparation of Ministry documentary.	225001 Consultancy Services- Short term	183,700
		227001 Travel inland	5,000
Initiate procurement for consultant to produce documentary on the progress and status of Ministry activities.	Contract staff salaries have been paid.	227004 Fuel, Lubricants and Oils	1,250

Initiate procurement for consultant to carry out market research services on the effectiveness of the communication services

Payment of contract staff salaries.

Reasons for Variation in performance

Delays in procurement.

This activity was carried out as planned.

Total	254,658
GoU Development	254,658
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement and presentation of inception report prepared. Final draft for Guidelines for sanitation Regulation and Enforcement prepared and presented. Initiate procurement and presentation of inception report prepared.	Performance Monitoring Team formed by the Director DWD comprised of members from UWSD, RWSSD, NWSC and WURD to set baseline targets for forthcoming Performance Contracts. Framework for Guidelines for sanitation Regulation and Enforcement finalized. Contract has been awarded and signed.	Item 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 493,731 5,000 18,000
Reasons for Variation in performance			
Delays in procurement. Internal capacity to be used to carry out this assignment.			
Total			524,231
GoU Development			524,231
External Financing			0
AIA			0

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

6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed.	6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed and reports generated through UPMiS. Annual report from NWSC analyzed and presented in the Sector Performance Report.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,250 10,000 9,250 6,720
---	---	---	--

Quarterly performance reports from Small towns and NWSC analyzed.

Reasons for Variation in performance

This activity was carried out as planned.

Total	37,220
GoU Development	37,220
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

Vehicle specifications and Bidding Documents Prepared and issued to prospective Bidders Pro-poor tariffs and interventions monitored and documented. 2 no. staff trainings conducted.	Evaluation conducted for the firms that submitted bids to carry out management audits. Pro-poor tariffs and interventions monitored in 5no. towns Aduku, Lira, Otuke, Namulonge, Wakiso. 2No. Staff trainings have been conducted Capacity building carried out for Regulation Department Staff in Sustainable Urban Water and Sanitation (SUWAS).	Item 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 98,038 36,578 7,500 10,000
---	---	---	---

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Delays in procurement.

This activity was carried out as planned.

Total	172,116
GoU Development	172,116
External Financing	0
AIA	0

Capital Purchases

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

Initiate procurement award the contract for supply of ICT Equipment including communication equipment.

Procurement initiated and evaluation conducted for the supply of ICT equipment.

Item

Spent

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Ongoing constructions monitored in 5 no. Buvuma, Namayumga, Namwiiwa, Irundu, Bugunga

Item

281504 Monitoring, Supervision & Appraisal of capital works

Spent

26,508

Reasons for Variation in performance

This activity was carried out as planned.

Total	26,508
GoU Development	26,508
External Financing	0
AIA	0
Total For SubProgramme	1,014,732
GoU Development	1,014,732
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
39 staff Remunerated and performance appraised, office establishment, running and coordination.	40 staff Remunerated and performance appraised, office establishment, running and coordination done.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	272,250
01 planning meeting held.		211103 Allowances	30,062
01 Staff recruited (M&E).	01 planning meeting held.	212201 Social Security Contributions	27,225
		221002 Workshops and Seminars	12,500
	01 steering committee meeting held.	221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	1,250
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	3,000
		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	1,000
		224005 Uniforms, Beddings and Protective Gear	17,750
		225002 Consultancy Services- Long-term	25,000
		227001 Travel inland	10,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	2,913

Reasons for Variation in performance

01 (M&E) staff recruited in FY2017/18

Total	497,875
GoU Development	497,875
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		221002 Workshops and Seminars	2,850
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,950
		Total	23,100
		GoU Development	23,100
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,750
		Total	21,250
		GoU Development	21,250
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 05 Improved sanitation services and hygiene

06 Masons trained	08 Masons identified in 04 towns of Moyo, Padibe, Bibia/Elegu and Agago TC-Paimol RGC	Item	Spent
Hygiene and sanitation practices improved through trainings and campaigns for 05 towns of Moyo, Padibe, Elegu/Bibia, Paimol and Lacekot and 04 former IDP camps of Abia, Patiko, Cwero and Olilim	Output not carried out	221002 Workshops and Seminars	5,750
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	12,500
		225002 Consultancy Services- Long-term	11,250
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Trainings and campaigns on hygiene and sanitation awaiting commencement of construction of piped water supply and sanitation systems in the towns of Moyo, Padibe, Bibia/Elegu and Agago TC-Paimol RGC

Total	49,750
GoU Development	49,750
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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

NIL

Item

Spent

221002 Workshops and Seminars	5,000
221011 Printing, Stationery, Photocopying and Binding	1,500
227001 Travel inland	3,000
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Monitoring supervision and capacity building awaiting commencement construction of piped water supply systems

Total 14,500

GoU Development 14,500

External Financing 0

AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item

Spent

311101 Land	11,250
-------------	--------

Reasons for Variation in performance

Total 11,250

GoU Development 11,250

External Financing 0

AIA 0

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

Procurement of Desktop computers and other IT equipment was initiated. Bids were evaluated, awaiting contracts committee approval

Item

Spent

312213 ICT Equipment	5,000
----------------------	-------

Reasons for Variation in performance

Procurement process in progress

Total 5,000

GoU Development 5,000

External Financing 0

AIA 0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of piped water systems in 03 Towns of Moyo, Elegu/Bibia and Padibe commenced.	Construction of piped water supply system and sanitation facilities on going in Paimol-wipolo shrine to 85% completion level.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 217,500 4,000,000
Construction of 04 former IDP camps of Abia, Cwero, Patiko and Olilim commenced	07 production wells have been drilled in.....		
Construction contractor for the towns of Apala procured 12 production boreholes drilled	Request for proposals to undertake designs for piped water systems and sanitation facilities in 12 towns of Aboke, Ngai, Iceme, Otwal Railway station, Bala, Kole, Apala RGC, Alebtong TC, Odramachaku, Okokoro RGC, Keri-Oraba RGC and Amuru-TC-Atiak RGC were issued		
Consultants to undertake the design of the towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile, Bala, Kole TC- Aboke procured			

Reasons for Variation in performance

Construction of 04 former IDP camps of Abia, Cwero, Patiko and Olilim depends on availability of funds from kfw

Construction of water supply systems in towns of Moyo, Bibia/Elegu and Padibe awaiting confirmation of funds by Donor (KfW)

Total	4,217,500
GoU Development	4,217,500
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Design for faecal sludge management facility for Yumbe TC and contractor procured completed	Rapid market assessment for faecal sludge carried out. Site identification carried out for construction of faecal sludge management facility in Yumbe TC.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 37,500 400,000
Construction of sanitation facilities for the Towns of Moyo, Elegu/Bibia, Padibe, Lacekot and Paimol and 04 former IDPs of Abia, Patiko, Cwero and Olililim commenced	Construction of sanitation facilities commenced in Paimol Construction of sanitation facilities for the Towns of Moyo, Elegu/Bibia, Padibe, Lacekot and Paimol and 04 former IDPs of Abia, Patiko, Cwero and Olililim not commenced		

Reasons for Variation in performance

Construction of sanitation facilities in Moyo, Bibia/Elegu and Padibe await commencement of construction of piped water supply systems.

Total	437,500
GoU Development	437,500
External Financing	0
AIA	0
Total For SubProgramme	5,277,725

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,277,725
		External Financing	0
		AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
34 staff Remunerated and performance appraised, office establishment, running and coordination. 01 staff training conducted.	34 staff remunerated and performance were appraised, office establishment, running and coordination done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
		211103 Allowances	2,000
	2 staff trainings conducted in procurement management and software team refresher on stakeholder engagement.	212201 Social Security Contributions	50,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	4,000
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	40,000
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	5,000
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Additional training for procurement management was necessary as a result of new contracts committees orientation

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	304,000
		GoU Development	304,000
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namagera, Namwiwa, Bulegeni, Bulopa, Binyiny.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Output done as planned

	Total	93,000
	GoU Development	93,000
	External Financing	0
	AIA	0

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
O&M structures established and backup support provided for piped water supply systems in Namagera town O&M structures established and backup support provided for Kamuli Faecal Sludge Plant	O&M structures and backup support were established for piped water supply systems in 03 towns of Namagera, Iziru, Busedde-Bugobya O&M structures and backup support not established for Kamuli Faecal Sludge Plant	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221002 Workshops and Seminars	5,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Iziru, Busedde-Bugobya were newly constructed schemes and still needed backup support to ensure they were running smoothly.
Kamuli Fecal sludge plant still under construction. Delayed by lack of funds to pay contractor.

	Total	76,250
	GoU Development	76,250
	External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Improved sanitation services and hygiene			
02 Sanitation and hygiene trainings in the towns of Bulegeni and Namagera held	Sanitation and hygiene campaigns were conducted in 04 towns of Namagera, Bulegeni, Ngenge and Idudi	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
		211103 Allowances	1,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	7,500
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	25,000
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000
Reasons for Variation in performance			
Idudi TC in Bugwere District and Ngenge RGC in Kween District were added as emergency interventions			
		Total	95,750
		GoU Development	95,750
		External Financing	0
		AIA	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support to Public relations and communication Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 3 towns of Namagera, Namwiwa, Bulegeni carried out	Public relations and communication activities were supported in the implementation towns Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 8 towns of Namagera, Bulegeni, Idudi, Ngenge, Bulopa, Acowa, Binyiny and Namwiwa	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 3,000 5,000 1,000 500 5,000 500 1,250 30,000 10,000 10,000 5,000 5,000

Reasons for Variation in performance

Idudi TC and Ngenge RGC were added as emergency interventions
Monitoring and capacity building are continuous processes.

Output achieved as planned

Total	102,250
GoU Development	102,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for water supply infrastructure acquired	Land for water supply structures had been acquired	Item 311101 Land	Spent 10,000
---	--	----------------------------	------------------------

Reasons for Variation in performance

Acquisition of land was accomplished

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

Output: 72 Government Buildings and Administrative Infrastructure

Design WSDF-E regional office block in Mbale to increase office space completed	Design for additional space for WSDF-E regional office block in Mbale was completed	Item 312101 Non-Residential Buildings	Spent 500,000
---	---	---	-------------------------

Reasons for Variation in performance

Output achieved as planned

Total	500,000
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	500,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 motor vehicle for monitoring and supervision procured	Awaiting for delivery of one procured vehicle.	Item	Spent
		312201 Transport Equipment	500,000

Reasons for Variation in performance

One vehicle will be procured after confirmation of more funding

		Total	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0

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

Office ICT equipment procured	Output not yet done	Item	Spent
		312213 ICT Equipment	17,500

Reasons for Variation in performance

Office ICT equipment to be procured in Q2

		Total	17,500
		GoU Development	17,500
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

WSDf-E Office furniture and fittings procured.	Procurement of Office furniture and fittings not yet done	Item	Spent
		312203 Furniture & Fixtures	17,500

Reasons for Variation in performance

Office furniture and fittings to be procured in Q2

		Total	17,500
		GoU Development	17,500
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction piped water system in Binyiny town commenced	Construction of piped water Systems ongoing in Bulegeni(66%), Namwiwa (50%) and Bulopa(5%)	Item	Spent
Monitoring and evaluation of Binyiny town		281502 Feasibility Studies for Capital Works	80,000
Design for regional water facility Serere area completed	Construction of a piped water system commenced in Binyiny at 2% completion level	281503 Engineering and Design Studies & Plans for capital works	80,000
	Rehabilitation ongoing for Namwendwa Tank (85%)	281504 Monitoring, Supervision & Appraisal of capital works	120,000
	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa and Bulegeni	312104 Other Structures	3,060,000
	Procurement of the design consultants for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas are at contract signing stage		

Reasons for Variation in performance

Rehabilitation of Namwendwa Tank completion carried over from FY 2017-18 to Q2 FY 2018-19

Bulopa was brought forward from FY 2017-18
Output done as planned

Total	3,340,000
GoU Development	3,340,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of a public toilet in Namwiwa and 2 sludge treatment plants in the region continued	Construction of public toilets in Bulegeni (93%), Kaliro(90%), Irundu(90%) ongoing	Item	Spent
	Construction of Kamuli Faecal sludge treatment plant is at 96%	281503 Engineering and Design Studies & Plans for capital works	5,000
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	790,000

Reasons for Variation in performance

Construction completion for public toilets in Bulegeni, Irundu and Kaliro carried forward to Q2 FY 2018-19 due to unpredictable financial flows in previous FY

Total	797,500
GoU Development	797,500
External Financing	0
AIA	0
Total For SubProgramme	5,853,750
GoU Development	5,853,750
External Financing	0
AIA	0

Development Projects

Project: 1130 WSDF Central

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Administration and Management Support

Staff salaries paid, Office bills and maintenance paid, Office Coordination and Running done. 01 Quarterly meeting, 01 Quarterly progressive report prepared.	45 Project staff salaries paid, Office bills and maintenance paid, Office Coordination and Running done. 01 Quarterly meeting held, 01 Quarterly progressive report prepared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,000
		211103 Allowances	1,500
		212101 Social Security Contributions	19,000
		221001 Advertising and Public Relations	1,125
		221003 Staff Training	20,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,125
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	15,000
		223004 Guard and Security services	8,000
		223005 Electricity	8,000
		223006 Water	1,500
		224004 Cleaning and Sanitation	30,000
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,750

Reasons for Variation in performance

Output achieved as planned

Total	455,000
GoU Development	455,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Marketing services for WSDF-C conducted Backup support for Operation and Maintenance in Kayunga-Busaana town done	Procurement for a documentary meant to market WSDF-C activities continued. Back up support for Zigoti-Sekanyonyi, Kabembe, Kalagi, Nagalama was conducted for the new management teams of the towns on tariff setting.	Item	Spent
		227001 Travel inland	15,000

Reasons for Variation in performance

Construction works in Kayunga-Busaana still ongoing; Zigoti-Sekanyonyi, Kabembe, Kalagi, Nagalama needed additional support.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene practices in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi improved	Community-based sanitation / hygiene improvement trainings conducted in the towns of Kayunga-Busaana, Busiika, Kiwoko, Butalangu, Kiboga and Nakasongola	Item	Spent
		225002 Consultancy Services- Long-term	50,000

Reasons for Variation in performance

Procurement for construction contractor still ongoing for the towns of Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Bamunanika thus sanitation practices not yet done

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

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

Monthly site meetings /supervision visits, Support to Umbrella Organisations /NWSC, and follow-up on the activities of Water Boards and Water Operators for completed towns conducted.	01 Monthly site meeting / supervision visit was held in Kiwoko, Butalangu.	Item	Spent
		227001 Travel inland	12,500
	Monitoring, supervision to confirm completion conducted, Capacity building in support of O&M was conducted for 7 towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa, Kabembe, Kalagi, Naggalama		

Reasons for Variation in performance

Output achieved as planned

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for water supply systems in Kagadi, Kakunyu, Kiyindi, Butenga, Butemba, Kyankwanzi, Kasambya, Kikandwa acquired	The process to acquire land continued, Agreements to avail the land for construction and to commence works were secured with land owners.	Item	Spent

Reasons for Variation in performance

Land acquisition process ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of water supply and sanitation systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi commenced	Construction on going of water supply and sanitation systems in 4 towns of Kayunga-Busaana (70%), Busiika (20%), Kiwoko, Butalangu (20%).	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 20,000 550,000 23,322,387

Reasons for Variation in performance

Apart from Kagadi town whose contract has been signed, the other towns of Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Bamunanika are for procurement for construction.

Total	23,892,387
GoU Development	8,070,000
External Financing	15,822,387
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 2 town of Kiboga and Nakasongola commenced	Construction of faecal sludge management facilities in 2 town of Kiboga (30%) and Nakasongola (20%) on going.	Item 312104 Other Structures	Spent 100,000
	3 public / institutional sanitation facilities (gender segregated, disabled friendly) under construction in Kiwoko, Butalangu and Busiika.		

Reasons for Variation in performance

Construction works for faecal sludge plants ongoing

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	24,524,887
GoU Development	8,702,500
External Financing	15,822,387
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nakivubo and Kinawataka sewers: System testing and commissioning Identification and preparation of the snag list. Preparation and issuance of taking over certificate.	System testing completed, yet to be commissioned. Snags identification completed, list being prepared. System testing completed, yet to be commissioned Snags identification completed, list being prepared.	Item	Spent
Nakivubo Waste Water Treatment Plant Project: 70% of digester construction completed 100% of the Nakivubo diversion into the plant completed Wet testing and commissioning of the plant Connection of the new wastewater treatment plant to the sewer system. Handling snags identified at substantial completion Monitoring system operations Kinawataka pre-treatment and pumping system: Construction of pre-treatment plant and pumping station at 90%	Taking over certificate issued. Construction of the pre-treatment plant 88% complete. 72% digester construction completed for the Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network.		

Reasons for Variation in performance

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

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,970
		211103 Allowances	5,000
		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,720

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,440
		GoU Development	19,440
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.	2 no. Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.	Item	Spent
		227004 Fuel, Lubricants and Oils	11,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	11,250
GoU Development	11,250
External Financing	0
AIA	0

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

2 no. Site inspection and monitoring visits made to Mayuge and Namayingo.	2 no. Site inspection and monitoring visits made to Mayuge and Namayingo.	Item	Spent
		211103 Allowances	7,500
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of PAPs.	ESIA and RAP reports being compiled for the project towns to be implemented under Phase III.	Item	Spent
-----------------------	--	-------------	--------------

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.	Defects liability monitoring for Mayuge Faecal Sludge has been Completed.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	979,726
Initiate procurement for Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas.	Consultants procured for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas.	281504 Monitoring, Supervision & Appraisal of capital works	17,787

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

This activity was carried out as planned.

Total	997,514
GoU Development	997,514
External Financing	0
AIA	0
Total For SubProgramme	1,045,704
GoU Development	1,045,704
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
Katosi – Kampala Drinking Water Transmission main	312104 Other Structures	3,000,000
• Pipe laying at 48% progress		
New Water Treatment Plant, Katosi		
• Implementation of RAP at 75%		
• Construction works at 24% progress		
Nakivubo and Kinawataka sewers		
• Handling snags identified at substantial completion		
• Monitoring system operations		
Nakivubo Waste Water Treatment Plant Project		
• Handling snags identified at substantial completion		
• Monitoring system operations		
Kinawataka pre-treatment and pumping system		
• Handling snags identified at substantial completion		
• Monitoring system operations		

Reasons for Variation in performance

Delays in the compensation of PAPs.

Delays in the commencement of pipe laying by the contractor.

Outstanding works involve Jinja Rd crossing to connect feeder through Centenary Park and tie-in works, these will be completed during the Defects Liability Period.

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0
Total For SubProgramme	3,000,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,000,000
		External Financing	0
		AIA	0

Development Projects

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,227
		211103 Allowances	11,656
		221008 Computer supplies and Information Technology (IT)	7,470
		Total	71,353
		GoU Development	31,141
		External Financing	40,212
		AIA	0

Reasons for Variation in performance

This activity was carried out as planned.

Output: 05 Improved sanitation services and hygiene

Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Sensitization meetings held Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item	Spent
		211103 Allowances	5,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design which might bring a change in the design area where the sensitization meetings are to be held.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0

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

Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.	Item	Spent
		211103 Allowances	5,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design.

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

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 71 Acquisition of Land by Government

Item	Spent
Completed for Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugawe-Kaliro.	96,724

Reasons for Variation in performance

It is not Completed for Kyegegwa-Mpara-Ruyonza because this project area awaits a new design.

Total	96,724
GoU Development	96,724
External Financing	0
AIA	0

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

Item	Spent
Inception report prepared and presented. Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero constructed up to 90% initial scope.	89,152
Inception report prepared and presented for Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	2,307,608

Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero have been constructed up to 95% physical completion.

- Handling snags identified at substantial completion
 - Monitoring system operations
- Bushenyi Water Supply and Sanitation Project
- Handling snags identified at substantial completion
 - Monitoring system operations
- Gulu Water Supply and Sanitation Project
- Construction works at 60%

Arua and Bushenyi water supply schemes have been constructed up to substantial completion. Handling snags.

Gulu town is at 35% physical progress.

Inception report prepared and presented.

Inception report prepared and presented for Namasale, Namungawe-Kaliro.

Reasons for Variation in performance

Delays in implementation for Gulu town by the contractor.
Kyegegwa-Mpara-Ruyonzo towns will be implemented under IWMDP.
This activity was carried out as planned.

Total	2,396,759
GoU Development	89,152
External Financing	2,307,608
AIA	0
Total For SubProgramme	2,602,336
GoU Development	254,517
External Financing	2,347,819
AIA	0

Development Projects

Project: 1283 Water and Sanitation Development Facility-South Western

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Staff salaries, Office bills and maintenance paid;	Contract staff salaries, office utility were paid up to 30th September 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,600
Office Coordination and Running done	01 quarterly meeting was held to review progress against planned outputs.	211103 Allowances	88,000
01 Quarterly meeting held	Preparation of 01 Documentary has been shifted to Q2 to tally with hand-over of the completed projects.	212201 Social Security Contributions	15,000
Marketing Services for the Water and Sanitation services (01 Documentary) prepared		221002 Workshops and Seminars	2,500
		221003 Staff Training	5,000
		221004 Recruitment Expenses	1,000
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
		223004 Guard and Security services	1,500
		223005 Electricity	750
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	200
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Output achieved as planned
Projects ear-marked for production of the documentary are yet to be accomplished.

Total	222,150
GoU Development	222,150
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water Operator for 03 piped water systems in the towns of Kambuga, Kihhi and Lwemiyaga trained and supported	Kambuga-Kihhi projects under maintenance by NWSC.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,500
Marketing services for works of WSDF-SW conducted	Lwemiyaga is under under maintenance by Central Umbrella Authority.	211103 Allowances	15,700
		221002 Workshops and Seminars	4,500
	Kainja was handed-over to Mid-Western Umbrella Authority to manage	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,500
	01 Radio Talk-show was held on Kinkizi FM to promote water and sanitation intervention in Kambuga and Kihhi.	225001 Consultancy Services- Short term	65,200
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Kambuga-Kihhi projects were not ready for technical hand-over, while Lwemiyaga had just commenced.

Total	191,900
GoU Development	191,900
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Personal hygiene and Environmental sanitation campaign in 06 project towns of Lwemiyaga, Karago, Lwebitakuli, Igorora, Kibugund Kanungu FSPT carried-out.	Community awareness raising on water and sanitation interventions were conducted in the 02 projects of Karago and Lwemiyaga.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
		211103 Allowances	1,000
		221001 Advertising and Public Relations	200
Community sensitization, Baseline Surveys, Environmental Conservation /EIA /Audit conducted	01 baseline survey was conducted for Lwemiyaga project to benchmark the water and sanitation status at the on-set of the project intervention upon which measurement shall be made at the end of project implementation phase.	221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	24,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, Kibugu and Kanungu FSTP implementation has been shifted forward due to lack of donor funds.

Total	42,500
GoU Development	42,500
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly site meetings /supervision visits, Support to Umbrella Organisations /NWSC, and follow-up on the activities of Water Boards and Water Operators for 06 projects for Lwemiyaga, Karago, Lwebitakuli, Igorora, Kibugu, and Kanungu FSPT conducted.	Lwemiyaga and Karago-I construction sites were handed-over to the contractors in September 2018.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
		211103 Allowances	6,000
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	100
		225001 Consultancy Services- Short term	3,000
		225002 Consultancy Services- Long-term	1,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	2,000
Q1 performance review conducted	EU-MDG carry-forward projects: Site visits were made Buyamba, Kiko, Ishongororo FSTP and Kambuga-Kihihi projects.		
	Quarterly performance reviews /evaluations (for water and sanitation) was carried-out, and the work-plan was presented to address the gaps.		

Reasons for Variation in performance

Total	23,400
GoU Development	23,400
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for Kanungu FSPT, and Mpangango water source acquired.	Land for Kanungu FSTP, and Mpangango water source was identified, but has not been purchased	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

Processing of land titles will be done after full purchase of the land.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I completed	02 construction sites were handed-over to contractors to commence works in Lwemiyaga and Karago-I extension.	Item	Spent
Contractors for piped water systems in 04 towns of Karago II, Kibugu, Lwebitakuri, and Igorora procured.	However, construction of piped water systems continued in Kiko (98%), Buyamba (89%), Kambuga-I (90%), and Kambuga-II (66%).	281502 Feasibility Studies for Capital Works	30,000
09 Designs for piped water systems of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi. approved by the Design Review Committee	Contractor not procured	281503 Engineering and Design Studies & Plans for capital works	30,000
	01 design in Rubirizi by a consultant was completed.	281504 Monitoring, Supervision & Appraisal of capital works	19,000
	Socio-economic studies, Topographic surveys, and water resources analysis were conducted in the 04 towns of Bukinda, Nabigasa-Bethlehem, Rushango, and Nyakashaka.	312104 Other Structures	2,000,000
	Prefeasibility studies were conducted for the 03 towns of Bukinda, Kigata and Rurama.		

Reasons for Variation in performance

Igorora, Karago-II, and Kibugu were shifted forward due to lack of donor funds

Lwebitakuli was taken over by Sembabule DLG for implementation.

Nambirizi and Kibaale were taken over by Sembabule DLG and LV-WATSAN respectively for implementation.

Non-release of funds from the previously implemented EU-MDG Initiative project has affected the timely completion of these projects.

Total	2,079,000
GoU Development	2,079,000
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

National grid power to water sources /booster stations in Lwebitakuli and Karago I extended	Sensitisation meetings were held in Karago on the project intervention	Item	Spent
		312104 Other Structures	100,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contractor to construct 01 Kambuga FSPT procured.	Land has been identified for Kanungu FSTP, but it is yet to be paid off.	Item	Spent
Contractors to construct Eco-friendly toilets at households in the 03 of Kibugu, Igorora, and Karago, towns procured	However, Ishongororo FSTP has reached 77% completion level.	281503 Engineering and Design Studies & Plans for capital works	1,000
Contractors for construction of Public /institutional toilets in 04 towns of Lwebitakuli, Kibugu, Igorora, and Karago procured.	Contractors not procured	281504 Monitoring, Supervision & Appraisal of capital works	12,500
	Contractors not procured	312104 Other Structures	1,596,900

Reasons for Variation in performance

Construction of Kanungu FSTP has been shifted to FY'2019/20 due to limited funds.

Completion of Ishongororo FSTP delayed due to non-release of funds from the previously implemented EU-MDG Initiative project affected planned outputs

Igorora, Karago-II and Kibugu were shifted forward due to lack of donor funds

Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, Karago-II, and Kibugu were shifted forward due to lack of donor funds

Total	1,610,400
GoU Development	1,610,400
External Financing	0
AIA	0
Total For SubProgramme	4,369,350
GoU Development	4,369,350
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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of staff salaries.	Salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,670
		211103 Allowances	12,000
		212101 Social Security Contributions	5,752
		212201 Social Security Contributions	5,867
		221001 Advertising and Public Relations	12,500
		221002 Workshops and Seminars	13,750
		221003 Staff Training	1,750
		221004 Recruitment Expenses	3,750
		221005 Hire of Venue (chairs, projector, etc)	3,750
		221007 Books, Periodicals & Newspapers	750
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223004 Guard and Security services	6,000
		223005 Electricity	3,750
		223006 Water	2,000
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	215,289
GoU Development	215,289
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Project completion survey in Amudat, Baseline surveys in Morelem, Karenga, community training on hygiene promotion in Kacheri- Lokona	01 Sanitation Baseline survey in Kacheri –Lokona conducted.	Item	Spent
		221002 Workshops and Seminars	15,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,498

Reasons for Variation in performance

Insufficient funds.

Total	236,748
GoU Development	236,748
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Site inspections, stakeholder consultations and meetings held in Amudat WSS, Kacheri-Lokona, Karenga, Kapedo, Morelem, Abim T/C, Alerek, and Namalu.	Site meetings held in each towns of Kacheri-Lokona and Amudat for the construction of piped water supply system.	Item	Spent
		221002 Workshops and Seminars	7,500
	Joint monitoring visit conducted in the active towns and the planned towns for designs of Amudat T/C in Amudat, Nadiket and Rupa in Moroto district and Kacheri-Lokona in Kotido.	221011 Printing, Stationery, Photocopying and Binding	1,125
		227001 Travel inland	10,000
	Community mobilization and meetings held for drilling of additional wells in Lorengecora, Lorengai, Karita, Loroo, Kacheri-Lokona and Awac	227004 Fuel, Lubricants and Oils	7,625

Reasons for Variation in performance

This activity was carried out as planned.

Total	26,250
GoU Development	26,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Process titles for existing ministry of water and environment or buy land in project towns and implementation.	Title deed for Karamoja regional block processed and land title acquired.	Item	Spent
	Community meetings on land issue as a process of land acquisition for production wells in project towns of Lorengecora, Lorengai, Karita, Loroo, Kacheri and Awac was conducted.	311101 Land	12,500

Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 72 Government Buildings and Administrative Infrastructure

Detailed designs completed for the ministry of water Karamoja regional office block to commence construction .	Design for the Ministry of Water and Environment Karamoja regional office completed.	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

This activity was carried out as planned.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate the procurement and award contract for the supply of motor vehicles.	Contract has been awarded for the supply of motor vehicles.	Item	Spent
		312201 Transport Equipment	600,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

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

Initiate procurement and award contract for the supply of computers and accessories.	Initiated the procurement process by developing TORs for supply computer equipment.	Item	Spent
		312213 ICT Equipment	16,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	16,250
GoU Development	16,250
External Financing	0
AIA	0

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

Commence development of water sources/drilling in Lorengacora 2no., Nadunget 2no., Lorengai 2no., Napumpum 2no., Kapedo 2no., Morelem 2no, Lutome RGC	Completed sitting and drilling of additional production wells in Lorengacora 01 no, Kacheri 1 no., Lorengai 1 no., Karita 1no., Loroo 1 no., Awac 1 no	Item	Spent
Complete Amudat WSS up to 100% physical progress.	Physical progress for Amudat T/C is at 85% and for Kacheri-Lokona is at 80% physical completion.	281501 Environment Impact Assessment for Capital Works	60,000
Continue construction of Kacheri-Lokona to 70%.		281502 Feasibility Studies for Capital Works	50,000
		281503 Engineering and Design Studies & Plans for capital works	100,000
		312104 Other Structures	2,261,151

Commence construction in Karenga wss, Morelem wss, , Alerek wss,

Reasons for Variation in performance

Slow progress in mobilization of resources from the contractor in Amudat T/C

This activity was carried out as planned.

Total	2,471,151
GoU Development	2,471,151
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Contractor preparing payment certificates for the installation of energy packages.	Item	Spent
	312202 Machinery and Equipment	995,000

Reasons for Variation in performance

Delay in procurement.

Total	995,000
--------------	----------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	995,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Commence detailed design feacal sludge management site	Terms of Reference are being prepared for detailed design feacal sludge management sites.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	160,000

Reasons for Variation in performance

Delay in the determination of the required nature and scope of the assignment.

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0
Total For SubProgramme	4,858,188
GoU Development	4,858,188
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)

Procurement of pipes of 641 km	120km mains extensions already delivered to Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	Item	Spent
mains extensions for 218 towns subdivided into four (4) regions namely Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.		312104 Other Structures	19,248,173

Reasons for Variation in performance

Delays in release of funds for Q1 of FY18/19.

Total	19,248,173
GoU Development	19,248,173
External Financing	0
AIA	0
Total For SubProgramme	19,248,173
GoU Development	19,248,173
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Outputs Provided

Output: 02 Administration and Management Support

Office coordinated and run.

Item	Spent
211101 General Staff Salaries	122,558
211103 Allowances	5,000

Reasons for Variation in performance

Achieved as planned.

Total	127,558
Wage Recurrent	122,558
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	127,558
Wage Recurrent	122,558
Non Wage Recurrent	5,000
AIA	0

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Monitored and supervised WfP facilities to assess their functionality and ensure compliance to Specifications for ongoing constructions.

Monitored and supervised ongoing construction of Rwengaaaju Irrigation scheme in Kabarole District, Mabira dam in Mbarara District, fourteen (14) Windmill powered watering Supply systems, Olweny Irrigation scheme in Lira and Nine (9) Valley tanks in Otuke, Apac and Katakwi Districts under Water Supply and Sanitation Programme (WSSP) complying to Specifications.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,383
225002 Consultancy Services- Long-term	245,305
227001 Travel inland	9,350
227004 Fuel, Lubricants and Oils	21,812

Reasons for Variation in performance

Achieved as planned.

Total	304,850
GoU Development	304,850
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries paid.	Paid Staff salaries; Paid NSSF contribution; Advertised for tenders for works, goods and services; Purchased Computer supplies and ITC materials.	Item	Spent
NSSF contribution paid.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,415
Advertised for tenders for works, goods and services.		211103 Allowances	142,920
Staff trained.		221001 Advertising and Public Relations	3,734
Computer supplies and ITC materials purchased.		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	3,815
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	8,125
		223006 Water	6,500
		227001 Travel inland	8,600
		227004 Fuel, Lubricants and Oils	43,625
Reasons for Variation in performance			
Achieved as planned.			
		Total	334,234
		GoU Development	334,234
		External Financing	0
		AIA	0

Output: 06 Suatainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Baseline Survey and Performance Evaluation of WfP facilities in Functionality Assessment carried out countrywide. Support for Sustainable management of Irrigation Schemes of; Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District followed up. Implementation Support Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools fostered. Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro implemented. Support for Sustainable management of Irrigation Schemes and water facilities of; Amagoro in Tororo District, Nyimur in Lamwo District, Kibimba in Gomba District, Purongo and Uyama in Amuru District, Namalu in Nakapiripirit District. Support for Sustainable management of Irrigation Schemes and watering facilities of; Rwengaaaju in Kabarole District, Nabigaga in Kamuli District, Rwimi in Bunyangabu District, Palyec in Nwoya and Kabuyanda in Isingiro District. Support for Sustainable management of Irrigation Schemes and Watering facilities of; Sipi in Bulambuli District and Matanda in Tororo District implemented. Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water implemented. Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks implemented.	WfP Database upgrade completed. Terms of Reference (ToR) are being prepared for Management enhancement for Sustainable management of Irrigation Schemes of Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District. Fostered Implementation Support for Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools (FFS). Implementation Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro wasnot done. Procurement of Consultancy services for Pre-construction engagement activities at contract signing stage for Nyimur in Lamwo District. Procurement of Consultancy services for Pre-construction engagement activities at contract signing stage for Kabuyanda in Isingiro District. Establishment of Sustainable management structures for Rwengaaaju Irrigation Scheme in Kabarole District is at Procurement stage (Advertised for Expression Of Interest). Implementation Support for Sustainable management of Irrigation Schemes and Watering facilities of Sipi in Bulambuli District and Matanda in Tororo District awaits availability of funds. Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water System (Stakeholder engagement ongoing). Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks (Stakeholder engagement ongoing).	Item 225002 Consultancy Services- Long-term	Spent 1,412,711

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Activity going as planned.

Activity is going as planned.

Data collection and update planned for FY 2019/20.

Implementation awaits availability of funds.

Pre-construction and land acquisition activities to commence FY 2019/20.

The activity has been completed.

The remaining WfP facilities (Amagoro in Tororo, Kibimba in Gomba, Purongo and Unyama in Amuru and Namalu in Nakapiripirit),

Implementation support will commence FY 2019/20.

The remaining WfP facilities (Nabigaga in Kamuli District, Rwimi in Bunyangabu District and Palyec in Nwoya), Implementation support will commence FY 2019/20.

Total	1,412,711
GoU Development	1,412,711
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Land secured for facility development and land owners compensated for construction of WfP facilities.	Surveying and valuation of new pieces of land in 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 ongoing due to scheme design changes.

Reasons for Variation in performance

Compensation is pending availability of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Two (02) Laptops procured.	Two (02) Laptops not procured.	Item	Spent
----------------------------	--------------------------------	------	-------

Reasons for Variation in performance

Procurement to be initiated in Quarter two (2).

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Four (04) Sets of earth moving equipment procured.	Contract has been awarded for Procurement of five (5) Sets of earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	470,396

Reasons for Variation in performance

No variance in planned outputs.

Total	470,396
GoU Development	470,396
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 80 Construction of Bulk Water Supply Schemes

		Item	Spent
Kawumu Irrigation scheme in Luweero designed (Unfunded priority).	Design of Kawumu Irrigation scheme in Luweero District has not commenced.	281503 Engineering and Design Studies & Plans for capital works	2,468,889
Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed (25% progress).	Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District is at Procurement stage (Technical Evaluation).	312104 Other Structures	4,240,924
Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken (25% progress).	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes is ongoing for Amagoro in Tororo (Procurement of consultants for detailed feasibility study), Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyec in Nwoya (Inception reports presented and accepted), Kibimba irrigation scheme in Gomba (Evaluation report submitted to Contracts Committee for approval) and Unyama in Gulu and Amuru Districts (Contract signing stage).		
Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken (25% progress).	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit District and Sipi in Bulambuli District (Contract signing), Lumbuye in Luuka and Kaliro Districts, Lopei in Napak District and Angololo in Tororo District (Inception report presented and accepted), Inengo and Matanda in Kanungu District (Inception Phase).		
Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).	Contract for feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region has been sent to Solicitor General (SG) for clearance.		
Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken (25% progress).	Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is at 20% progress (Draft Inception report submitted).		

Reasons for Variation in performance

Activity going as planned.
 Delay in response to no objection from AFD.
 No funds for implementation have been availed.
 Yet to secure funds for implementation.

Total	6,709,813
GoU Development	6,709,813
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District (25% progress).	Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District is at 40% progress (Technical Appraisal stage)	Item	Spent
Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District (25% progress).	and Ojama in Serere District is at 20% progress (Inception report submitted).	281503 Engineering and Design Studies & Plans for capital works	392,317
	Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District is at 40% progress (Technical Appraisal stage), Kyahi and Makokwa Earth Dams and facilities in Gomba District is at 20% progress (Inception report submitted). Physical works progress is estimated at 14.2% for construction of Rwengaaaju Irrigation Scheme in Kabarole District.		
	Feasibility Studies for fourteen (14) multi-purpose storage dams in Karamoja Sub-region is at 20% progress (Inception report submitted).		

Reasons for Variation in performance

Activity going as planned.

Progress affected by compensation of the Project affected persons along the pipeline.

Total	392,317
GoU Development	392,317
External Financing	0
AIA	0
Total For SubProgramme	9,624,321
GoU Development	9,624,321
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of thirty (30) micro solar powered irrigation systems supervised and monitored for compliance to Specifications.	Monitored and supervised construction of five (05) Small scale Irrigation systems at various stages of progress in the Districts of Zombo (15%), Gulu (30%), Omoro (20%) and Kitgum (15%).	Item	Spent
Construction of three (3) valley tanks in Otuke District supervised and monitored for compliance to Specifications.	Monitored and supervised construction of three (03) valley tanks in Otuke District under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water for compliance to Specifications (73% cumulative progress).	221003 Staff Training	5,000
Monitored and supervised completed WfP facilities to assess their functionality.	Supervised and monitored Andibo dam in Pakwach District, Kitanswa and Gungama valley tanks in Luweero District.	227004 Fuel, Lubricants and Oils	15,000
Weed control at Leye dam in Kole District supervised and monitored.	Supervised and monitored Weed control at Leye dam in Kole District (Preliminary assessment to estimate the extent of weed infestation and other maintenance needs is ongoing).	228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Activity achieved as planned.

Activity is going as planned.

There was vandalism of fixtures (cattle troughs, taps and gate valves).

Works are going according to Specifications.

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

Output: 02 Administration and Management Support

Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid contract staff salaries and allowances; Utility Bills (Electricity and Water) paid; Office coordinated and run; Maintenance of Vehicles is ongoing.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,870
		211103 Allowances	5,000
		212101 Social Security Contributions	1,720
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	1,500
		223004 Guard and Security services	750
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,250

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	28,990
		GoU Development	28,990
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions (training, capacity building, and formation of management committees). Watershed managed and protected of the areas around constructed WfP facilities.	Terms of Reference (ToR) were prepared and procurement of Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions initiated. Procurement was not initiated for Watershed management and protection of the areas around constructed WfP facilities.	Item	Spent
		225002 Consultancy Services- Long-term	174,000
		227001 Travel inland	15,000

Reasons for Variation in performance

Awaiting approval from Contracts Committee (CC).
Terms of Reference (ToR) were revised for procurement of Individual Consultant.

Total	189,000
GoU Development	189,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured for facility development and land owners compensated for construction of WfP facilities.	Identification of land for parking of WfP Construction equipment is ongoing.	Item	Spent
		311101 Land	20,000

Reasons for Variation in performance

Activity is going as planned.

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

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

Procured Two (02) Laptops, Photocopier, GPS and Camera.	Procurement of two (02) laptops, Photocopier, GPS and Camera initiated.	Item	Spent
		312213 ICT Equipment	30,000

Reasons for Variation in performance

Awaiting approval from Contracts Committee (CC).

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item 312202 Machinery and Equipment	Spent 150,000
Reasons for Variation in performance Frame Work Contract is still ongoing.			
Total			150,000
GoU Development			150,000
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Office fittings procured to coordinate and run the Office.	Procurement was concluded for purchase of two (02) work stations and window blinds.	Item 312203 Furniture & Fixtures	Spent 20,000
Reasons for Variation in performance Awaiting issuance of Local Purchase Order (LPO).			
Total			20,000
GoU Development			20,000
External Financing			0
AIA			0

Output: 81 Construction of Water Surface Reservoirs

Three (03) valley tanks in Otuke District constructed with a provision for domestic water (10% progress). Forty five (45) small scale irrigation systems constructed increasing on crop production (10% cumulative progress). Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Geregere and multipurpose water systems and facilities in Agago District designed. Provided Technical backup support/backstopping for micro irrigation demonstration systems. Weed controlled at Leye dam in Kole District.	Construction of three (03) valley tanks in Otuke District under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water is at 73% cumulative progress. Construction of five (5) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (10%), Zombo (15%), Gulu (30%), Omoro (20%) and Kitgum (15%). Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems was ongoing (Evaluation of Technical Proposals). Evaluation of Expression of Interest (EOI) was ongoing for design of three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Inception report was submitted for design of Geregere earth dam and multipurpose water systems and facilities in Agago District. Awaiting submission of Feasibility study report. Assessment for agronomy requirements for Nwoya and Oyam Small scale Irrigation systems was done. Preliminary market survey is ongoing. Preparation of Terms of Reference (ToR) for weed management plan was ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 866,000 32,025 3,000,000
--	---	--	--

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Activity going as planned.

Agronomy training and Procurement of suppliers of agronomy inputs for Small Scale Irrigation Systems to be initiated.

Delay in supply of local construction materials and irrigation inputs.

No variance in planned outputs.

Total	3,898,025
GoU Development	3,898,025
External Financing	0
AIA	0
Total For SubProgramme	4,371,015
GoU Development	4,371,015
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Construction and installation of Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions supervised and monitored complying to Specifications.	221003 Staff Training	12,500
Construction of four (04) community valley tanks using equipment through force account mechanism including abstraction supervised and monitored complying to Specifications (25% progress).	223004 Guard and Security services	9,240
Construction of three (3) valley tanks in Katakwi District supervised and monitored complying to Specifications.	227004 Fuel, Lubricants and Oils	15,000
Installation of 14 windmill powered watering systems in Karamoja sub region supervised and monitored complying to Specifications.	228002 Maintenance - Vehicles	15,000
Supervised and monitored completed construction of Seven (07) Small scale Irrigation systems in Bugiri, Soroti, Abim, Amuria, Ngora, Kaabong and Napak Districts and ongoing construction of Six (06) Small scale Irrigation systems in Katakwi, Kaabong, Kamuli, Bukedea, Tororo and Iganga Districts complying to Specifications.		
Supervised and monitored construction of One (1) valley tank in Limoto Parish in Pallisa District creating a water storage capacity of 20,000,000 litres.		
Supervised and monitored construction of three (3) valley tanks in Katakwi District complying with Specifications and physical works progress is at 85% cumulative progress.		
Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region supervised and monitored complying to Specifications.		

Reasons for Variation in performance

Achieved as planned.

Construction of the three (3) remaining valley tanks will commence second Quarter FY 2018/19.

Total	51,740
GoU Development	51,740
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid Salaries and allowances for contract staff; Paid Utility bills (Water and Electricity); Office activities coordinated and run; Vehicles maintained.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,409
		211103 Allowances	5,000
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	5,100
		223005 Electricity	950
		223006 Water	900
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	3,500

Reasons for Variation in performance

Achieved as planned.

Total	42,184
GoU Development	42,184
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Support for sustainable management of WfP facilities in Karamoja and Teso sub regions (training/ capacity building, establishment of management structures No.8) for completed and on-going works, mobilisation and sensitisation implemented (Inception). Radio services on major radio stations in Eastern and Karamoja regions for dissemination of information on operation, care and management of water for production facilities procured (Initiation of procurement).	Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization commenced. Awaiting for Inception report from the Consultants. Procured Radio Services on major radio stations in Eastern and Karamoja Region and information on operation, care and management of WfP facilities disseminated.	Item	Spent
		225002 Consultancy Services- Long-term	436,800

Reasons for Variation in performance

Activity going as planned.

Total	436,800
GoU Development	436,800
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for facility development secured and land owners compensated for construction of WfP facilities.	Acquired land for construction of small scale irrigation projects at Arechet in Napak District, Longoromit in Kaabong District and Iwemba in Bugiri District.	Item	Spent
		311101 Land	50,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variance in planned outputs.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured two (2) Vehicles to facilitate field work.

Item	Spent
312201 Transport Equipment	180,000

Reasons for Variation in performance

Achieved as planned.

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

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

Small office equipment including 2 desktops, 2 GPS, 1 Video Camera and 2 laptops procured to coordinate and run the Office activities.

Procured two (2) GPS devices, One (1) Video Camera and two (2) Laptops to coordinate and run the Office.

Item	Spent
312213 ICT Equipment	6,250

Reasons for Variation in performance

Achieved as planned.

Total	6,250
GoU Development	6,250
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.

Procured Spare parts for maintenance of Earth moving equipment.

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

Nine (9) sets of furniture and office fittings procured to coordinate and run the office.

Procured six (06) Sets of furniture and office fittings to coordinate and run the office.

Item	Spent
312203 Furniture & Fixtures	18,000

Reasons for Variation in performance

The funds released could only buy six (6) sets of furniture and office fittings.

Total	18,000
GoU Development	18,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 81 Construction of Water Surface Reservoirs

Item	Spent
Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.	Completed construction of four (04) Small scale Irrigation systems in Bugiri, Soroti, Abim and Kaabong Districts and works are ongoing for construction of Six (06) Small scale Irrigation systems in Katakwi, Kaabong, Kamuli, Bukedea, Tororo and Iganga Districts.
Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production.	Installation of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts to increase on crop production was completed.
Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	Constructed One (1) valley tank in Limoto Parish in Pallisa District creating a water storage capacity of 20,000,000 litres.
Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions.	Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.
Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region.	Installation of fourteen (14) Windmill powered watering Supply Systems in Karamoja Sub-region is at 72% cumulative progress.
281503 Engineering and Design Studies & Plans for capital works	450,000
281504 Monitoring, Supervision & Appraisal of capital works	47,025
312104 Other Structures	11,000,000

Reasons for Variation in performance

Achieved as planned.
 Activity is going as planned.
 Construction of the three (3) remaining valley tanks will commence second Quarter FY 2018/19.
 No variance in planned outputs.
 Progress affected by late delivery of wind turbines from South Africa.

Total	11,497,025
GoU Development	11,497,025
External Financing	0
AIA	0
Total For SubProgramme	12,281,999
GoU Development	12,281,999
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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Thirty (30) Small scale irrigation schemes constructed in Western and Lower Central Uganda supervised and monitored complying to Specifications. Construction of Mabira dam in Mbarara District, Rwengaaaju Irrigation scheme in Kabarole District and Mubuku II Irrigation scheme in Kasese District supervised and monitored complying to Specifications. Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts monitored and supervised to monitor defects and assess their functionality. 9 Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts supervised and monitored for any defects and assess their functionality.	Supervised and monitored construction of ten (10) Small scale Irrigation systems in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso and Kagadi complying to specifications. Monitored and supervised construction of Mabira dam in Mbarara District (85% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole District (physical works progress at 14.2%) and Mubuku II Irrigation scheme in Kasese District (physical works progress at 13.07%) complying to Specifications. Monitored and supervised Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts to monitor defects and assess their functionality. Supervised and monitored nine (9) valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts for any defects and assess their functionality.	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,500 7,500 7,500 8,750

Reasons for Variation in performance

No variance in planned outputs.

Total	36,250
GoU Development	36,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid contract Staff Salaries and Allowances; Paid utility bills (Water and Electricity); Office coordinated and run; Maintained vehicles.	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 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 3,413 5,000 4,750 1,200 5,000 1,800 1,400 600 500 5,000 2,500
--	---	---	---

Reasons for Variation in performance

Achieved as planned.

Total	31,163
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	31,163
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Appropriate visual aids for implementation support for small scale irrigation designed.	Design of Appropriate visual aids for implementation support for small scale Irrigation is at procurement stage (Notice of Best Evaluated Bidder).	Item	Spent
Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) is at procurement stage (Notice of Best Evaluated Bidder).	225002 Consultancy Services- Long-term	75,000

Reasons for Variation in performance

Activity going as planned.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement is ongoing (Advert for bidders has been run).	Item	Spent
	312201 Transport Equipment	87,500

Reasons for Variation in performance

Activity going as planned.

Total	87,500
GoU Development	87,500
External Financing	0
AIA	0

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

Laptops and scanner procured.	Item	Spent
	312213 ICT Equipment	3,750

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procured spare parts for maintenance of earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	37,500

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

No variance in planned outputs.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured.	Procurement of office and Residential furniture and fittings ongoing (Evaluation of Quotations).	Item	Spent
		312203 Furniture & Fixtures	17,500

Reasons for Variation in performance

Activity going as planned.

		Total	17,500
		GoU Development	17,500
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Mabira dam in Mbarara district constructed to completion level increasing Livestock production (60% cumulative progress).	Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).	Item	Spent
Forty Five(45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production (30% progress).	Commenced construction of ten (10) Small scale Irrigation systems in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso and Kagadi to increase on crop production.	281503 Engineering and Design Studies & Plans for capital works	112,500
Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water (40% progress).	Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.	281504 Monitoring, Supervision & Appraisal of capital works	25,000
Procured Consultancy services for the design of thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda (35% progress).	Designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala completed.	312104 Other Structures	7,000,000

Reasons for Variation in performance

Achieved as planned.

Activity going as planned.

Mobilization of construction equipment ongoing to commence construction of two (2) valley tanks in the Districts of Rakai and Isingiro.

		Total	7,137,500
		GoU Development	7,137,500
		External Financing	0
		AIA	0
		Total For SubProgramme	7,426,163

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	7,426,163
		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
13 staff participated in training on Drought and flood control measures	
1 Quarterly planning meeting held at Entebbe, minutes taken and staff issues addressed	
5 Vehicles maintained	
211101 General Staff Salaries	133,937

Reasons for Variation in performance

More beneficiaries were identified and it was considered to be advantageous to have more staff members trained
 More vehicles than planned required maintenance due to the long period between financial years

Total	133,937
Wage Recurrent	133,937
Non Wage Recurrent	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Item	Spent
3 supervision and QA Trips conducted and Georeferencing of 15 stations in Kyoga and Upper Nile not undertaken because funds requisitioned for were not released.	
211103 Allowances	600
223005 Electricity	500
223006 Water	300
227001 Travel inland	3,750
227004 Fuel, Lubricants and Oils	1,750
44 stations across the country maintained	

Reasons for Variation in performance

3 supervision and QA Trips conducted and Georeferencing of 15 stations in Kyoga and Upper Nile not undertaken because of delays in processing funds

Output achieved as planned

Total	6,900
Wage Recurrent	0
Non Wage Recurrent	6,900
AIA	0
Total For SubProgramme	140,837
Wage Recurrent	133,937
Non Wage Recurrent	6,900
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
2 new drilling permits issued	211101 General Staff Salaries	71,003
External correspondences promptly responded to	211103 Allowances	750
	222001 Telecommunications	250
Enquiries on water use permits from the public properly handled	223005 Electricity	250
	223006 Water	250
1 departmental meetings held	227001 Travel inland	628
	227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Outputs achieved as planned

Total	73,753
Wage Recurrent	71,003
Non Wage Recurrent	2,750
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Spent
1 newspaper advert on licensed drillers issued in the New Vision and Monitor papers.	227004 Fuel, Lubricants and Oils	3,000
Water permit registry operated		
10 Drilling permits assessed and recommended for renewal.		
Undertook Quarterly supervision trip to Kyoga Water management zone		

Reasons for Variation in performance

Outputs achieved as planned

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	76,753
Wage Recurrent	71,003
Non Wage Recurrent	5,750
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1 Departmental meeting held.	Item	Spent
	Quarterly progress report prepared and disseminated	211101 General Staff Salaries	81,018
		211103 Allowances	205
		221003 Staff Training	2,500
Reasons for Variation in performance			
Output achieved as planned			
		Total	83,723
		Wage Recurrent	81,018
		Non Wage Recurrent	2,705
		AIA	0

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

625 water and wastewater samples received and analysed. Remote sensing on-line system operated and maintained1 Inspection and quality assurance trip conducted to and Water Management Zone & regional Laboratory10 water treatment and 5 wastewater treatment facilities sampled for compliance to water and wastewater standards40 water quality monitoring stations visited, field data and water samples collected	Regional Laboratories in Mbale, Lira, Mbarara and Fortportal supported This output will be delivered through consultancy services, contract has been signed and work is expected to start in the 2nd quarter of this Financial year 467 water and wastewater samples analyzed Remote sensing on-line system operated and maintained 1 inspection trip conducted to Upper Nile Water Management Zone and Lira Regional Laboratory 10 water treatment facilities sampled for compliance to water and wastewater standards Water quality data and information timely collected, stored, analyzed, packaged & disseminated 30 Water Quality station visited, field data collected and 50 samples collected	Item	Spent
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
1 National Database and Information system operated and maintained	1 National Database and Information system operational		

Reasons for Variation in performance

Delays in the procurement process
Fewer samples were analyzed due to inadequate supply of laboratory chemicals
Fewer wastewater facilities were visited due to inadequate funds for routine monitoring
Output achieved as planned

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	93,723
Wage Recurrent	81,018
Non Wage Recurrent	12,705
AIA	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Item	Spent
Uganda's interests presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings	211101 General Staff Salaries
Office well managed and coordinated. (water and electricity bills paid, contract staff salaries paid)	211103 Allowances

Reasons for Variation in performance

Output achieved as planned

Total	18,294
Wage Recurrent	15,594
Non Wage Recurrent	2,700
AIA	0

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

Item	Spent
Transboundary Water Resources issues were captured, documented mainly through the annual Sector Performance Report 2018 that was extensively discussed with major key stakeholders at the recently concluded JSR 2018.	222001 Telecommunications
National Capacity for Coordination of Trans-boundary Water Affair built through through mentoring and on job/in-situ training.	227001 Travel inland

Reasons for Variation in performance

Output achieved as planned

Total	1,050
Wage Recurrent	0
Non Wage Recurrent	1,050
AIA	0
Total For SubProgramme	19,344
Wage Recurrent	15,594
Non Wage Recurrent	3,750
AIA	0

Development Projects

Project: 0137 Lake Victoria Envirn Mgt Project

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

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Administration and Management support			
DWRM budgets, workplans and quarterly reports timely submitted	DWRM budgets, workplans and Q4 progress report submitted timely	Item	Spent
1 Water policy committee meeting held	Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills, the committee made further recommendations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,200
Water resources Institute set up and operational	The Water resources Institute was set-up and is operational. A number of trainings (8) have since been conducted at the Institute like; (Implementation of SDG6 indicators, Water governance and international water law, Basic supervision procedures and techniques for borehole drilling)etc	211103 Allowances	2,750
Water resources central support functions facilitated and supported	Water resources central support functions facilitated and supported	221003 Staff Training	3,300
Draft water policy and water bill approved by cabinet	Revised Water Policy and Water Act Bills were approved by the Water and Environment Sector Working Group. Water Act (Amendment) Bill principles were prepared and submitted to Cabinet for approval	221007 Books, Periodicals & Newspapers	1,100
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	300
		223005 Electricity	7,500
		223006 Water	3,750
		225002 Consultancy Services- Long-term	20,000
		227001 Travel inland	6,450
		227004 Fuel, Lubricants and Oils	15,000
Reasons for Variation in performance			
Output achieved as planned			
Output is on track			
Total			70,350
GoU Development			70,350
External Financing			0
AIA			0
Output: 02 Uganda's interests in tranboundary water resources secured			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Capacity for Management of Trans-boundary Water resources strengthened	National Capacity for Management of Trans-boundary Water resources strengthened through mentoring and on job/in-situ training.	Item	Spent
Awareness on Trans-boundary water Resources issues and information shared		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,674
National interest in the use and management of cross- border Water Resources issued and information shared	Supervised the Nyimur MPP Feasibility studies consultants during the geo-technical investigation/drilling activities in Lamwo district	211103 Allowances	2,000
	Uganda's interests presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings.	221002 Workshops and Seminars	1,550
	Transboundary Water Resources issues were captured, documented mainly through the annual Sector Performance Report 2018 that was extensively discussed with major key stakeholders at the recently concluded JSR 2018	221003 Staff Training	1,000
	National capacity for coordination of Trans-boundary Water Affairs built	223005 Electricity	400
		223006 Water	350
		225002 Consultancy Services- Long-term	13,460
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
Output achieved as planned			
		Total	50,434
		GoU Development	50,434
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water Resources database operated and maintained.	3 Water Resources database operated and maintained	Item	Spent
state of Water Resources report updated and widely disseminated	6 Rating curves for Rivers Mitano, Rushaya, Ntungwe, Kiruruma, Namatala and Malaba reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,555
Hydrological yearbook on water resources statistics of Uganda updated	22 Telemetry stations maintained	211103 Allowances	2,325
2 surface and 1 Groundwater assessments undertaken to support hydropower development.	3 new stations constructed (River Kagera at Kikagati, River Wambabya and Kiyanja stations)	221003 Staff Training	1,495
	QA system manual was finalized and is ready for use	221009 Welfare and Entertainment	3,000
Impacts of refugee settlements and oil exploitation on GW and other development projects.	First draft of Monitoring, assessment and data dissemination procedures produced (20%)	222001 Telecommunications	1,000
		223005 Electricity	320
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	12,500
Rating curves for 6 stations reviewed and updated			
Supervision and quality assurance of 141 surface water and groundwater monitoring stations undertaken			
22 Telemetry stations maintained			
5 new surface water telemetric stations constructed			
3 new Groundwater monitoring stations constructed			
QA System for Water resources data implemented.			
Monitoring, assessment and data dissemination procedures updated			
Reasons for Variation in performance			
inadequate funds to facilitate construction of more stations as planned			
Output achieved as planned			
State of Water Resources report and Hydrological yearbook on water resources statistics of Uganda were not updated because of inadequate of funds for this activity			
Supervision and quality assurance of 141 surface water and groundwater monitoring stations were not undertaken because funds requisitioned for were not paid			
			Total
			49,195
			GoU Development
			49,195
			External Financing
			0
			AIA
			0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Upgrade the national water quality laboratory (300 samples analysed)	467 water and wastewater samples analyzed	Item	Spent
National laboratory policy for water waste water and environmental quality services finalised.	National Laboratory policy for water, waste water and environment completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,465
National Water Quality Framework for Drinking Water Quality Management and regulation developed	National Water Quality Framework for Drinking Water Quality Management and regulation Completed	211103 Allowances	2,750
National water quality status/outlook report prepared		224001 Medical Supplies	24,720
Water quality monitoring strategy reviewed.		227001 Travel inland	2,950
Regional Water Quality Laboratory for mbarara set-up with basic equipment		227004 Fuel, Lubricants and Oils	15,000
Remote sensing quality data collection technique developed	National water quality status/outlook report prepared and disseminated as part of the Sector performance report		
	Water quality monitoring strategy reviewed and comments for improving the strategy provided		
	Renovation of the Water Quality Mbarara laboratory completed		
	Remote sensing quality data is operational		

Reasons for Variation in performance

output achieved

Output achieved as planned

Output is on Track

Regional Water Quality Laboratory for mbarara was not set-up with basic equipment because of lack of funds for equipping and furnishing

Total	46,885
GoU Development	46,885
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

65 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	89 water permits (16 Groundwater and 14 Surface water abstraction, 52 drilling, 4 construction and 2 waste water discharge) issued	Item	Spent
20% of Licensing system for shallow well contractors developed	The process for establishing framework for the licensing system for shallow wells is ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,659
20% of all water users waste water dischargers mapped	20% (52) of all water users waste water dischargers mapped	211103 Allowances	2,250
1% of major water reservoirs and water bodies managed and regulated according to water laws and regulations.	6% (5 out of 82) of major water reservoirs and water bodies managed and regulated according to water laws and regulations.	221003 Staff Training	1,963
10 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	16 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA	221007 Books, Periodicals & Newspapers	412
1% increase in compliance of waste water discharge conditions	1 % (10) increase in compliance of waste water discharge conditions	221009 Welfare and Entertainment	1,000
1% water abstraction permit holders comply with permit conditions	1% (30 permit holders) water abstraction permit holders comply with permit conditions	225002 Consultancy Services- Long-term	3,585
1% Drilling permit holders complying with permit conditions	6% (52 out of 82) Drilling permit holders complying with permit conditions	227001 Travel inland	13,750
		227004 Fuel, Lubricants and Oils	9,675

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Environmental Impact Assessment reviews depend on the number of applications received from NEMA
 Output achieved
 Output achieved as planned
 Over performance was due to intensive National wide Regulation campaign on all water users
 The wide scale out- reach National Regulation campaign on all water users
 This was not done because there is no framework for establishing the licensing system for shallow wells

Total	43,294
GoU Development	43,294
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

2 tree nurseries established not done
 30% of assessment undertaken Nil

Item	Spent
221003 Staff Training	2,500

Reasons for Variation in performance

Memorandum of understanding for Private Public Partnership is being drafted to establish management of nursery trees once set up
 this output is being implemented under WMZS project

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

payment for international contributions like NBI, Global water Partnership (GWP) effected. Process of payment for country contribution to the NBI was initiated and is in advanced stage

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

Reasons for Variation in performance

s

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Architectural and structural plan of the New Laboratory Block at Entebbe developed liability renovations and requirements of the office blocks carried out to support water resources institute Contract for Architectural and structural plan of the New Laboratory Block at Entebbe is at signing stage liability renovations and requirements of the office blocks undertaken to support water resources institute

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

Reasons for Variation in performance

output achieved as planned
 output is on track

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory equipment purchased and maintained	Procurement for laboratory equipment initiated	Item	Spent
Reasons for Variation in performance			
The procurement process is on-going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
office furniture purchased	Office furniture purchased, delivered and Installed	Item	Spent
		312203 Furniture & Fixtures	66,726
Reasons for Variation in performance			
Output achieved as planned			
		Total	66,726
		GoU Development	66,726
		External Financing	0
		AIA	0
		Total For SubProgramme	329,385
		GoU Development	329,385
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1231 Water Management and Development Project			
<i>Outputs Provided</i>			
Output: 01 Administration and Management support			
500 copies of the Catchment management plans for 5 catchments printed	Catchment management plans for 5 catchments reviewed, edited and sent to the Graphic designer for incorporation of graphics	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,961
		211103 Allowances	1,250
		227001 Travel inland	4,915
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Graphic designer is in the final stages of completing the Graphics for the final document before it can be sent for printing			
		Total	36,126
		GoU Development	36,126
		External Financing	0
		AIA	0
Output: 04 The quality of water resources regularly monitored and assessed			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30% Water Information System (WIS) established 4 SW, 4 GW & 1 hydrometric stations operated and maintained	WIS establishment is ongoing (Inception phase, Analysis phase and development of the HDAS completed)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	688
	Delivery of Hardware, set-up and deployment of WIS are pending	211103 Allowances	330
	16 SW, 17 GW & 8 weather stations maintained and operated	221009 Welfare and Entertainment	59
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Output achieved as planned
There were delays in production of the WIS server by contractor

Total	3,578
GoU Development	3,578
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
60% of scheme constructed	Physical progress of construction works is 70%	Item	Spent
	Intake works. Construction of intake works commenced with concrete blinding ongoing – 40%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,771
	Raw water mains. Trenching for the raw water mains ongoing -40%	211103 Allowances	1,000
	Flocculation Unit: - Concrete works completed 98%	221003 Staff Training	5,000
	Sedimentation Unit: - Casting of first lift of walls completed 75%	227001 Travel inland	4,250
	Rapid Sand Filtration Unit: - concrete works completed 90%	227004 Fuel, Lubricants and Oils	7,500
	Clear Water Well: - concrete works completed 90%		
	Chemical House: - final finishing ongoing		
	Staff House: - final finishing ongoing		
	Attendants Office: Roofing ongoing		
	Backwash Pump House: - Foundation slab concrete casting		
	Steel Backwash Tank: Concrete foundation bases completed. Tank and tank stands delivered and erected – 90%		
	Clear water transmission mains: pipe laying of 1200m – 25%		
	Break Pressure Tanks: Construction of 2 out of 5 Break Pressure Tanks along the transmission mains have completed.		
	Reservoir Tank: concreting works of second lift of the walls completed. Fixing formwork for the third lift ongoing – 75%.		
	Distribution mains. Laying of the primary distribution mains progress is 81% (12.6 Km out of 15.5km). Trenching of the secondary distribution line measuring 7.5 Km has commenced. 1.5 km of trenches dug and 1.8 km of pipes are on site for laying		
	Water Office. Construction of the water office was completed 98%.		
	Public Toilet. Construction of the public toilet was completed 98%.		

Reasons for Variation in performance

Output achieved as planned

Total	22,521
GoU Development	22,521
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land for establishment of nurseries acquired	Land for establishment of demonstration centres was freely offered by individuals in Lawai village, Munarya Sub County, Kapchorwa district; and in Nabongo Sub County, Bulambuli district	Item	Spent
12,000 seedlings distributed		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,825
200 hectares of land planted with trees		211103 Allowances	750
50 hectares of land under soil and water conservation	Total of 266,808 assorted tree seedlings for individual planting were distributed for planting on individual farmers land, public land and along river banks in 5 micro catchments in Bulambuli and Kapchorwa; (187,689, in Kapchorwa and 79,119 in Bulambuli).	221003 Staff Training	2,000
Feasibility studies and designs for 3 priority multi-purpose water resources investments projects undertaken		225001 Consultancy Services- Short term	19,671,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

232.96 hectares equivalent of degraded areas planted with seedlings in Kapchorwa and Bulambuli. A total of 23,296 tree seedlings planted
1192 farmers (40%) have been trained in Kapchorwa and knowledgeable in various interventions for Soil and Water Conservation, ecosystem restoration and livelihood improvement at demonstration centres. (558 = youth, Women=265, Men=383)
Identification and confirming of catchment management measures ongoing in Aswa II, Kochi, Middle Awoja and Lwakhakha Sub Catchments

Reasons for Variation in performance

Output achieved as planned

Total	19,688,575
GoU Development	17,575
External Financing	19,671,000
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Item	Spent
42 Micro Catchment Management Committees trained in various soil and water conservation, ecosystem restoration and livelihood improvement	
3 ha tree lines and grass strips/bunds established.	
232.96 hectares equivalent of degraded areas planted with seedlings in Kapchorwa and Bulambuli. A total of 23,296 tree seedlings planted.	
4 km (80%) of earth bunds and contour terracing established	

Reasons for Variation in performance

Output achieved as planned

Total	0
--------------	----------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

20% defects on buildings corrected	Office blocks in Mbale and Lira awaiting commissioning	Item	Spent
		312104 Other Structures	32,500

Reasons for Variation in performance

This activity is Awaiting availability of the President to commission the buildings

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0
Total For SubProgramme	19,783,299
GoU Development	112,300
External Financing	19,671,000
AIA	0

Development Projects

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

Outputs Provided

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

Carry out Kyoga- Albert- Panyango longitudinal and selected sites X- sectional surveys	not done	Item	Spent
selection of appropriate Tool (Study Tour)	Development of a the Hydraulic/Hydro-dynamic Model for River Nile (Tool C)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	552
	o Collection of bathymetric data and information from L.Kyoga to Lake Albert; (Interim Bathymetric Report II; Victoria-Albert)	211103 Allowances	1,000
	o Developed a geo-referenced database with river cross-sectional and bathymetric information, water level and discharge information of all existing infrastructure along the Nile from Lake Victoria to Lake Albert;	221003 Staff Training	22,500
		221009 Welfare and Entertainment	1,370
		227001 Travel inland	22,493
		227004 Fuel, Lubricants and Oils	20,608
		228002 Maintenance - Vehicles	3,300
	Study tour was not undertaken to allow for bathymetric surveys		
	Development of a Water Permit Tool for Nile HEP (Tool B)		
	o carried out water resources availability assessment		
	o mobilized data and carried out water demand assessment		
	o developed the Net Basin Supply (NBS) forecasting model		
	o developed integrated water allocation model		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Monitoring equipment along the Nile River Infrastructure not operational because studies are still on going
Output is on track
Study tour activity differed to Q2 or Q3 to allow for bathymetric surveys

Total	71,822
GoU Development	71,822
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Undertake study in water release and abstraction policy	Carried out comprehensive review of the water release and Abstraction Policy for Lake Victoria Basin and provided guidance

Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procurement of motor vehicles	Process for procurement of the vehicle initiated & is underway at about 40% level of completion
	312201 Transport Equipment
	148,000

Reasons for Variation in performance

Delays in procurement process

Total	148,000
GoU Development	148,000
External Financing	0
AIA	0
Total For SubProgramme	219,822
GoU Development	219,822
External Financing	0
AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 hectares of land in degraded micro-catchments planted with trees 1 Catchment Management Plan for Katonga developed up to 40% 1 regional water quality laboratory	Areas for tree planting have been identified, the land owners have been engaged Catchment Management Plan for Katonga completed. Regional Water Quality Laboratory in Victoria WMZ completed and remains to be equipped. Technical and Financial report for small scale water harvesting and flood management structures submitted to Contract's Committee for approval 25% assessment of potential impacts of oil and gas on water resources in the Albertine region was undertaken and the final inception report was submitted by the consultant 13 Ground and 15 Surface Water monitoring stations maintained and operated . 18 water quality monitoring stations maintained and operated 52 Permit holders monitored for compliance and coordinates collected, 19 illegal abstractors identified and issued with application forms 1 Water Source Protection Plan for R.Enyau in Upper Nile WMZ developed	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,000 5,000 5,000 5,325 5,000 5,000 10,000 6,854 5,000 1,500 2,500 2,500 7,500 25,000 166,930 40,000 30,000 15,000

Reasons for Variation in performance

Achieved as planned
 Achieved as planned
 Delays in the procurement process
 Inadequate funds to equip the Laboratory
 limited funding, however with support from GIZ, the water source protection plan for R.Nabuyonga in Kyoga WMZ has started
 limited funds
 There were some delays in procurement process .

Total	368,108
GoU Development	368,108
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

compensation for land undertaken	communities members that farm along the river banks, wetlands have been sensitized to give up cultivation on buffer zone or wetland willingly	Item 311101 Land	Spent 10,000
----------------------------------	---	----------------------------	------------------------

Reasons for Variation in performance

The procedures for land compensation still ongoing.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Contractor procured	Contractor for renovation of the Maziba Office under Victoria Water Management Zone is already on board	Item	Spent
1 monitoring station rehabilitated	1 monitoring station rehabilitated	312101 Non-Residential Buildings	25,000
30% of assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken	25% assessment of potential impacts of oil and gas on water resources in the Albertine region was undertaken and the final inception report was submitted by the consultant	312104 Other Structures	750,000
Reasons for Variation in performance			
Achieved as planned			
Activity is on track			
Total			775,000
GoU Development			775,000
External Financing			0
AIA			0
Total For SubProgramme			1,153,108
GoU Development			1,153,108
External Financing			0
AIA			0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 01 Quarterly meeting, Prepare 01 Quarterly progressive Reports and Conduct monthly site meetings /supervision visits.	Staff salaries paid, Office maintained and bills paid, Office effectively Coordinated and run, 1 Quarterly meeting held, 1 Quarterly progressive Report prepared and Monthly site meetings /supervision visits conducted.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,581
		211103 Allowances	30,200
		212101 Social Security Contributions	6,846
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	1,000
		221014 Bank Charges and other Bank related costs	300
		223004 Guard and Security services	2,000
		223005 Electricity	1,500
		223006 Water	1,200
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Achieved as planned

Total	77,827
GoU Development	61,154

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	16,673
		AIA	0

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

Implement the study to Institute and operationalize regional trans-boundary Lake Basin management coordination committee (Leads to LEABO), Design a water resources monitoring system (water quantity and quality), Harmonize transboundary fisheries legislation and regulation (including facilitating the bilateral agreement and adoption of harmonized frameworks), Assess the status of gauging stations with the LEA Basin.	Study to Institute and operationalize regional trans-boundary Lake Basin management coordination committee (Leads to LEABO) at 50%, Design of water resources monitoring system (water quantity and quality) at 20%, Harmonization of transboundary fisheries legislation and regulation (including facilitating the bilateral agreement and adoption of harmonized frameworks) at 100%.	Item	Spent
		211103 Allowances	6,400
		225001 Consultancy Services- Short term	82,000

Reasons for Variation in performance

Achieved as planned

Total	88,400
GoU Development	44,200
External Financing	44,200
AIA	0

Output: 06 Catchment-based IWRM established

Continue with the development of Lakes Edward and Albert Integrated Basin Management Plan, Construct and equip hydro-meteorological stations, Supervise the bathymetric surveys on the lakes, Develop 2 Catchment Management Plans, Continue the implementation of catchment management initiatives, Continue the construction of community water and sanitation facilities.	Development of Lakes Edward and Albert Integrated Basin Management Plan at 50%, Hydro-meteorological stations constructed to 60%, Procurement for development of 2 Catchment Management Plans completed, Implementation of catchment management initiatives ongoing, Construction of community sanitation facilities at 12%, Drilling of community boreholes at 92%.	Item	Spent
		221002 Workshops and Seminars	5,000
		225001 Consultancy Services- Short term	93,785
		225002 Consultancy Services- Long-term	644,000

Reasons for Variation in performance

Bathymetric survey not started due to security concerns on Lake Edward.

Total	742,785
GoU Development	668,285
External Financing	74,500
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procure construction supervision consultants and contractors for the surveillance stations & fisheries research stations, Landing sites with fish processing facilities & feeder roads leading to landing sites. Continue with the construction of the Office block and water quality laboratory.	Construction of 5 Landing sites & feeder roads leading to landing sites at 7%, Construction of the Office block and water quality laboratory in Fort Portal at 81%.	Item	Spent
		312104 Other Structures	1,710,400

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Approval of designs for the Surveillance station delayed.

Total	1,710,400
GoU Development	1,074,400
External Financing	636,000
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Commence procurement of starter kits for livelihood improvement activities, Commence procurement of hydro-meteorological network, surveillance station and fisheries research station equipment, Commence procurement of a research vessel.

Procurement of starter kits for livelihood improvement activities completed, Procurement of a research vessel pending approval from AfDB.

Item	Spent
312201 Transport Equipment	327,200

Reasons for Variation in performance

Achieved as planned.

Total	327,200
GoU Development	327,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure Office fixtures and fittings for the project. Not done

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

Reasons for Variation in performance

Procurement Delayed due to delay in Construction on Office block.

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme	2,946,612
GoU Development	2,175,239
External Financing	771,373
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Revised Catchment management planning guidelines finalized project well managed and coordinated	Consultant to facilitate revision of CMP Guidelines is already on board and a draft inception report was submitted, comments compiled and sent to the consultant for incorporation in the final report	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 2,375 2,750
Revised CMPs for Aswa, Awoja and Maziba (200 national level and 300 per catchment) finalized	project well managed and coordinated Revised CMPs for Aswa, Awoja and Maziba to include Climate Change issues are at the level of display for best evaluated bidder		

Reasons for Variation in performance

Delays in procurement process
Output is on track

Total	5,125
GoU Development	5,125
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract for procurement of seedlings signed	Memorandum of understanding under Public private partnership (PPP) has been drafted between women groups responsible for (managing and establishing nursery trees) and Directorate of water resources management Possible demonstration centres have been identified (Serere ZARDI, Ngetta ZARDI and Kachwekano ZARDI) in Awoja, Aswa and Maziba catchments and a Memorandum Of Understanding drafted between MWE and NARO to allow EURECCCA Project establish demonstration plots on government land for sustainability purposes	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,500 5,125 2,500 30,000 30,000 5,000
Contractor for construction and establishment of demonstration centres procured	Technical reports for consultancy services for rehabilitation of degraded wetlands were submitted to Contact's Committee for approval The consultant to facilitate the process of production of improved cooking stoves is on board and a number of trainings will be organized to equip women groups in the communities of Maziba, AWOja and Aswa Catchments make the physical energy saving stoves This activity will be undertaken when the consultancies for wetland rehabilitation, River bank restoration and RHW have started		
20 hectares of degraded wetlands rehabilitate in 3 catchments	Technical reports for consultancy services for construction of Rain water harvesting and flood management structures submitted to Contact's Committee for approval		
150 improved cooking stoves produced	Technical reports for consultancy services for river bank and buffer zone restoration were submitted to Contact's Committee for approval		
300 households access revolving fund	Degraded areas for afforestation, land use and land owner have been identified		
50 small scale water harvesting and flood management structures constructed	Memorandum of understanding for operation of tree nurseries drafted between Ministry of Water and environment and the identified tree nurseries for partner under Public Private Partnership		
20 hectares of degraded river banks and buffer zones restored and protected in 3 catchments.			
20 hectares of deforested and degraded land restored			
Public Private Partnership(PPP) for establishment of tree nurseries developed			

Reasons for Variation in performance

Delays in the procurement process
 Delays in the procurement process affected the process of delivery
 lengthen procedure for Community consultations and engagements to reach an understanding
 Output on track
 This activity will be implemented after establishment of tree nursery beds

Total	105,125
GoU Development	105,125

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contractor procured	Procurement initiated and process is at level of contract signing	Item	Spent
		312101 Non-Residential Buildings	80,000
		312104 Other Structures	200,000

Reasons for Variation in performance

Delays in the procurement process

Total	280,000
GoU Development	280,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

contractor procured	Contractor is already on board and process for purchase of vehicle is under way	Item	Spent
---------------------	---	------	-------

Reasons for Variation in performance

Output on track

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	390,250
GoU Development	390,250
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
500 copies of materials for mainstreaming the Sustainable mountain strategy prepared and printed;	ToRs for mainstreaming ENR issues in the Water Sub-sector were developed and adverts for consultancy services to facilitate mainstreaming ENR issues in the Water Sub-sector run in Newspapers.	Item 221002 Workshops and Seminars	Spent 10,000
Info packs and policy briefs prepared;			
ToRs for the Environment Awareness strategyPrepared	Conducted consultations for gazettment of the Extended Kalagala Falls Site as Central Forest Reserve		
	Disseminated the resolution of the Gulu Stakeholders meeting on environmental degradation in 8 district of the Acholi sub-region including Lamwo, Kitugum, Pader, Gulu, Nwoya, Amuru, Agago and Omoro). The ministry was tasked to collaborate with URA to close Internal Container Depots for Afzelia africana (Beyo) to curtail exportation of the endangered tree species and increase its protection. There is need for the ministry to follow-up and update stakeholders. Stakeholders were also concerned about the weak enforcement of the existing laws, especially on charcoal and wetlands		
	Supported integration of ENR issues in 3 Water for Production projects in Kamwenge, Kagadi and Mbarara as well as 1 under the MAAIF.		

Reasons for Variation in performance

Activities were achieved as planned

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Conducted stakeholder awareness on the survey and demarcation of the Extended Kalagala Falls Shoreline in preparation for the survey and demarcation	Item 223001 Property Expenses	Spent 18,215
Surveyed and demarcated 42.7 Km of the Extended Kalagala Falls Shoreline (15.7 km of River Banks, 15 Km of Namavundu CFR and 12 km of Nile Bank CFR)		

Reasons for Variation in performance

Activities were achieved as planned

Total	18,215
Wage Recurrent	0
Non Wage Recurrent	18,215
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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

	Item	Spent
Local Governments were supported to prepare Local Government Budget Framework Papers and were guided to mainstream ENR in their plans and budgets.	225002 Consultancy Services- Long-term	55,413
Developed indicators for monitoring forest and landscape restoration for both national and landscape levels;		
Developed tools and procedures for collecting data on forests and landscape restoration;		
Disseminated indicators, tools and procedures on forests and landscape restoration, to 100 stakeholders in Awoja and Mubuku catchments covering 17 districts including Kasese, Bundibugyo, Kyenjonjo, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo, Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Nakapiripirit, Amudat and Napak)		
Environment and social impact assessment reports for Tilenga Project and Kitagata Hydropower project were reviewed. The Tilenga Project is still awaiting NEMA approval, while the Kitagata project was approved and implementation is underway.		

Reasons for Variation in performance

Activities were achieved as planned

Total	55,413
Wage Recurrent	0
Non Wage Recurrent	55,413
<i>A/A</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Carried out monitoring to assess the impacts of Oil and Gas activities in Murchison Falls, Albert Delta Sites, which cover the districts of Buliisa, Nwoya and Nebbi. It was established that there is an increase in development activities, especially hotels in areas within the Ramsar conservation site.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,875 7,670
	21 districts of Mukono, Nakaseke, Nakasongola, Masindi, Wakiso, Luweero, Kiboga, Kiryandongo, Kyankwanzi, Masaka, Lyantonde, Lwengo, Bukomansimbi, Kyotera, Kasese, Buliisa, Sheema, Kabale, Ntungamo, Rukungiri and Kanungu were monitored and provided with technical support. One of the issues raised during the monitoring visits, was inadequate funding for ENR activities at district level, limiting their capacity to respond to environmental challenges and consequently leading to the increased degradation of natural resources.		
	At district level, ENR and Water sub-sectors are housed under different sectors i.e. Water is under Works and Transport while ENR is under Water and Environment. This is limiting proper coordination, planning and implementation of activities jointly. The districts monitored recommended reorganization of sectors at district level so that water and ENR are merged as one sector to increase efficiency and service delivery.		
	A draft risk communication strategy for the seven prioritized zoonotic diseases for Uganda under One Health approach was prepared and a national action plan for anti-microbial resistance prepared;		
	Conducted risk assessment for anthrax in Insingiro and Marburg in Kween.		
	One quarterly meeting under population, health and environment was held and a regional technical meeting to review progress of implementation of activities and discuss and validate PHE indicators under population, health and environment (PHE) conducted.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Activities were achieved as planned

Total	9,545
Wage Recurrent	0
Non Wage Recurrent	9,545
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Item	Spent
221003 Staff Training	3,750

Reasons for Variation in performance

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

Output: 06 Administration and Management Support

Vehicles were maintained and serviced including, repairs, replacement of oil & filters etc, Fuel was procured; Office Stationary including printing paper, tonner, etc. were procured and office welfare materials procured and supplied. General staff salaries were paid, office and IT equipment (computer sets and accessories, data storage disks) were maintained and software purchased;

Item	Spent
211101 General Staff Salaries	39,864
221009 Welfare and Entertainment	1,750
227004 Fuel, Lubricants and Oils	9,000
228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Activities were achieved as planned

Total	51,514
Wage Recurrent	39,864
Non Wage Recurrent	11,650
AIA	0
Total For SubProgramme	148,437
Wage Recurrent	39,864
Non Wage Recurrent	108,573
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 national tree planting day (International Youth Day) commemorated on 12th August 2014 at a venue to be decided with Ministry Gender, Labour and Social Development. Preparations of guidelines on charcoal trade in Uganda finalized. Preparing and disseminating newspaper supplements.	National Tree planting day undertaken on 12th August which also doubles as the International Youth Day in Kampiringisa, Mpigi District under the theme safe "Safe spaces for the Youth" Planted 2 ha of Prunus Africana at Goli, Parish Kampiringisa, Mpigi district. Guidelines on charcoal trade have been completed and are currently undergoing review and endorsement at senior management level within the ministry. Prepared and published in the leading daily an article on the activities of the department and its projects during the week leading to the Youth day celebrations	Item 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 5,000 5,000

Reasons for Variation in performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

25 hectare of woodlot and avenue trees established at a venue to be decided	Planted 2 ha of Prunus African at Goli Parish, Kampiringisa, Mpigi district during the International Youth Day celebrations in August. Procured and distributed 246,057 seedlings to farmers in Masindi district and to individual farmers across the country	Item 211103 Allowances 224006 Agricultural Supplies 227001 Travel inland	Spent 5,000 57,044 10,000
---	--	--	---

Reasons for Variation in performance

Total	72,044
Wage Recurrent	0
Non Wage Recurrent	72,044
AIA	0

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

Undertake consultations for the review of the National Forest plan and legislation	Undertook Stock taking of issues/ items that will be addressed during the process of revising the National Forest Policy Constituted a task force of 14 officials institutions key to the process of revising the policy.	Item 211103 Allowances 221002 Workshops and Seminars	Spent 5,000 7,500
--	--	---	--------------------------------

Reasons for Variation in performance

The Activity was undertaken with additional support from the FLEGT program of FAO

Total	12,500
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,500
		AIA	0

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

2 Local Governments inspected and monitored	Inspected and monitored Masindi district local government for the seedlings previously supplied to farmers	Item	Spent
		211103 Allowances	4,903
		221002 Workshops and Seminars	5,000
		227001 Travel inland	4,960

Reasons for Variation in performance

	Total	14,863
	Wage Recurrent	0
	Non Wage Recurrent	14,863
	AIA	0

Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Office utilities paid. Staff salaries for July-September paid	Item	Spent
		211101 General Staff Salaries	41,708
		221009 Welfare and Entertainment	1,062
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

	Total	49,770
	Wage Recurrent	41,708
	Non Wage Recurrent	8,062
	AIA	0
	Total For SubProgramme	161,177
	Wage Recurrent	41,708
	Non Wage Recurrent	119,469
	AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Detailed fact sheets for Sezibwa (in Central) and Muzizi (in Western Uganda) wetlands designed. Assorted awareness materials (maps, brochures, fact sheets etc) for wetland conservation developed and disseminated; Stakeholders mobilized and sensitized on cancellation of land titles in wetlands. ToRs for procurement of the National Wetlands Information System (NWIS) Arc-GIS maintenance license procured.	One technical stakeholder meeting on cancellation of titles in wetlands was held and an awareness core team inaugurated. The NWIS license was procured and installed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 223001 Property Expenses 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,667 99,008 17,594 2,021 2,500

Reasons for Variation in performance

Activity was achieved as planned

Total	124,789
Wage Recurrent	3,667
Non Wage Recurrent	121,122
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

ToRs for procuring a consultant to develop management plans for demarcated wetlands in Sheema and Gomba districts developed. Restoration of 100ha of critical wetlands across the country completed.	34.8 km of Nabigaga wetland boundary were opened and demarcated with pillars in Buyende town council.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,230 2,500 199,525 3,000 5,000 2,500
	ToRs for procuring a consultant to develop management plans for demarcated wetlands in Sheema and Gomba districts were developed.		
	109.7ha of critical wetlands were restored in Amuria (Atirir and Alecir wetlands -20ha), Lira (Okole Wetland-39.45ha and Ayap 0.25 Ha) and Pallisa (Limoto-50ha).		
	Pre-restoration activities aimed at restoring 25ha of Rushango wetland in Ibanda and Namiro wetland in Entebbe were conducted and reconnaissance and awareness meetings, registration of degraders to be issued with restoration orders undertaken.		

Reasons for Variation in performance

Activity was achieved due to the increased stakeholder involvement in restoration activities.

Total	223,756
Wage Recurrent	11,230
Non Wage Recurrent	212,525
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ENR Good Governance Working Group Secretariat in place and functional. Compliance monitoring and enforcement team comprising of WMD, EPPU, NEMA, KCCA and LGs functional. Wetland Advisory Group (WAG) functional. The wetland policy/bill reviewed.	The National workshop to review the wetland policy and the bill was conducted.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,906 1,000 2,500 308 21,408 2,500 3,000

Reasons for Variation in performance

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

Total	32,622
Wage Recurrent	1,906
Non Wage Recurrent	30,716
AIA	0

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

7 on-going projects with EIAs audited for compliance. 8 EIAs and project briefs on proposed developments in or near wetlands reviewed and evaluated for compliance. 30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. 31 local governments and urban councils inspected, monitored, supervised and coordinated for compliance to guidelines.	8 reports on EIAs, Project Briefs and Terms of References for projects in wetlands were reviewed and responded to in time. 32 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance. One improvement notice/restoration orders was served to one non-complying entity in time. Compliance monitoring and Enforcement of wetland policies and legislation was conducted in the districts of Wakiso, Jinja, Kampala, Kalungu and Mpigi.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,101 1,000 250 2,500 2,500 2,500 7,800
--	---	---	---

Reasons for Variation in performance

Activities were achieved as planned
 Fewer district local governments were monitored for compliance due to budgetary constraints.
 Most of the developments monitored were in areas of Kampala, Wakiso and Mukono.

Total	23,651
Wage Recurrent	7,101
Non Wage Recurrent	16,550
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Item	Spent
221003 Staff Training	6,000
227001 Travel inland	970
227004 Fuel, Lubricants and Oils	1,141

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

	Total	8,111
	Wage Recurrent	0
	Non Wage Recurrent	8,111
	AIA	0

Output: 06 Administration and Management Support

Environment and Natural Resources issues	Item	Spent
Papers prepared and presented at Local Government workshops;	211101 General Staff Salaries	65,432
Building Resilient Communities for wetland ecosystems project coordinated and implemented. WMD staff motivated and contract staff salaries remunerated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,910
	211103 Allowances	1,022
	221009 Welfare and Entertainment	3,500
	221012 Small Office Equipment	1,000
	227001 Travel inland	5,530
	227004 Fuel, Lubricants and Oils	4,000
Environment and Natural Resources issues papers were prepared and presented to Local Governments during the Budget Framework consultative workshops. 10 awareness meetings at community level were conducted to popularize the Building Resilient Communities for Wetlands ecosystems project, Carried out 2 site specific assessments for installation of solar powered irrigation equipment in Limoto wetland in Pallisa district, Constructed of 5 fish ponds as alternative livelihoods for communities who were removed from Limoto wetland and restored 50ha in Limoto wetland.		
	Wetland Management Department staff were motivated and contract staff salaries remunerated.	

Reasons for Variation in performance

Activities were achieved as planned

	Total	90,394
	Wage Recurrent	75,342
	Non Wage Recurrent	15,052
	AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ToRs developed for the procurement of 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations. Facilitation in form of allowances, stationary, fuel and vehicle maintenance provided to undertake compliance monitoring and community policing.	Specifications were developed for the procurement of 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles to support the operations of the Environment Police Protection Unit. Facilitation in form of allowances, stationary, fuel and vehicle maintenance were provided to the environment Protection Police to undertake compliance monitoring and community policing. A status report on all wetland degradation court cases was compiled and it was observed that there is a decline in wetland degradation cases as a result of vigilance.	Item 263104 Transfers to other govt. Units (Current)	Spent 93,221

Reasons for Variation in performance

Activities were achieved as planned

Total	93,221
Wage Recurrent	0
Non Wage Recurrent	93,221
AIA	0
Total For SubProgramme	596,544
Wage Recurrent	99,246
Non Wage Recurrent	497,297
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

Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the Eastern region country	Initiated the process of designing and making operational the REDD+ communication strategy. This will involve procurement of service providers and making use of synergies existing with other departments and agencies within the sector	Item 221002 Workshops and Seminars	Spent 10,000
Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)	Project team participated in the International Youth Day celebrations in Kampiringisa, Mpigi district in August 2018		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total 10,000

GoU Development 10,000

External Financing 0

AIA 0

Output: 02 Restoration of degraded and Protection of ecosystems

Supporting target sub-counties where tree growing activities took place during 2016/17 to ensure that tree woodlots / plantations are established to standards.

Supported farmers in the districts of Sheema, Rukungiri, Mbale and Manafwa to establish woodlots covering a total approximate acreage of 232.21ha to standard

Item	Spent
221002 Workshops and Seminars	6,250
227001 Travel inland	8,313
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total 17,063

GoU Development 17,063

External Financing 0

AIA 0

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff

Project Staff salaries and allowances for the months of July - September, 2018 paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,778
221002 Workshops and Seminars	1,500

Reasons for Variation in performance

Total 16,278

GoU Development 16,278

External Financing 0

AIA 0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
REDD Readiness process monitored and supervised through the established M&E Framework	Action plan for implementing the M&E framework has been drafted and discussed. A task force was constituted to review the current M&E framework and to realign measurements (indicators and targets) with those FCPF's M&E framework. Undertook one National Technical Committee meeting to review and provide technical input in the REDD+ R- Package document in July 2018	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,500 2,500
National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)	Undertook one National Climate Change Advisory Committee meeting to endorse the REDD+ R-package in July, 2018 Undertook one harmonization meeting for the Albertine project with MTWA, UWA and FAO. The meeting harmonized the two project concepts into one and submitted to MFPED. Meeting was held in August 2018.		

Reasons for Variation in performance

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Capacity building of institutions and regions in the use of the MRV system + improvement of measurement methodology and data collection analysis	Initiated the preparations of training district technical staff in inventory and in the use of MRV system, measurement methodologies and data collection analysis. This activity will be implemented in the subsequent quaters	Item 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 5,000 5,000 12,500
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	A team of 11 officials from various ministries, departments and agencies participated in the Ghana-Uganda South to south exchange visit that took place between 23-27 July, 2018 in Accra, Ghana Two officials attended the South to South exchange of REDD+ implementing countries in Africa that took place between 14th -19th September, 2018 in Khartoum Sudan		

Reasons for Variation in performance

Activity delayed owing to the late release of the counterpart funding funding from FAO

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 06 Administration and Management Support			
Maintenance of office vehicles	Office/project vehicles maintained in good working condition.	Item	Spent
Procure office supplies and goods	Office stationery and consumables procured for the quarter	221009 Welfare and Entertainment	3,508
Payments for office utilities	Office utilities (Electricity and Water) paid.	222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000
Reasons for Variation in performance			
		Total	6,508
		GoU Development	6,508
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
	Procured and distributed a total of 257,980 seedlings to the farmers in the districts of Mbale, Manafwa, Sheema, Rukungiri	Item	Spent
		312301 Cultivated Assets	1,451,148
Reasons for Variation in performance			
		Total	1,451,148
		GoU Development	1,451,148
		External Financing	0
		AIA	0
		Total For SubProgramme	1,529,498
		GoU Development	1,529,498
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
<i>Outputs Provided</i>			
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
2 Engagement meetings with key project stakeholders at the DLG undertaken	2 Engagement meetings with key project stakeholders at the DLG undertaken	Item	Spent
		211103 Allowances	20,000
3 Radio talk shows on community sensitization about project activities undertaken	3 Radio talk shows on community sensitization about project activities undertaken	221001 Advertising and Public Relations	24,996
		225001 Consultancy Services- Short term	49,333
		227001 Travel inland	17,500
Reasons for Variation in performance			
no quarterly plans No variations			
		Total	111,829

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	111,829
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

500ha of land conserved through Agro Forestry practices	500ha of land conserved through Agro Forestry practices	Item	Spent
		225001 Consultancy Services- Short term	62,490
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

no quarterly plans
No variations

Total	92,490
GoU Development	92,490
External Financing	0
AIA	0

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

10 Community Forest Committees established in irrigation catchment areas (1 per district)	Forest Committees for the 5 irrigation schemes to be established in the subsequent quarter	Item	Spent
	Conducted weekly project coordination meetings at the the National project coordination unit	211103 Allowances	12,500
		225001 Consultancy Services- Short term	25,000
		225002 Consultancy Services- Long-term	50,000
Undertake one project coordination meeting	Held an extra-ordinally Project Steering Committee (PSC) meeting on 23rd August 2018 to discuss status of the Enable Youth Pilot Project, challenges and the best way forward.	227001 Travel inland	12,500
1 Project Steering Committee meeting & a field trip undertaken		227004 Fuel, Lubricants and Oils	5,000
1st quarter FY 2018/19 Workplan and Budget prepared in a Participatory Approach	1st quarter FY 2018/19 Work plan and Budget prepared involving all stakeholders		

Reasons for Variation in performance

just completed assessment
No variations
timely release of funds

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Coordination/mobilization meetings with various stakeholders held	3 Coordination/mobilization meetings with various stakeholders held	Item	Spent
1 Donor supervision mission visit conducted	1 Donor supervision mission visit conducted in the Kween and Tochi	211103 Allowances	20,000
1 Field monitoring / supervision visit conducted	1 Field monitoring / supervision visit conducted	227001 Travel inland	20,000

Reasons for Variation in performance

no variations

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

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Consultant to undertake a needs assessment survey for all the proposed training procured	Contract for the Consultant to undertake a needs assessment survey for all the proposed training signed	211103 Allowances	2,605
ToRs prepared and submitted for a NOB	Prepared Evaluation Report for Technical Proposals for capacity building in Post-Harvest Handling and Management, Value Addition Technologies, Product Standardisation and Food Safety. Report ready for onward submission to AfDB for a No Objection.	221001 Advertising and Public Relations	24,910
Procurement of consultant to undertake the training and skill development in forest planning and management	Submitted ToRs and EoIs Notice for consultancy services for: GIS database management and training; Preparation of forestry management plans to AfDB for a No Objection	221002 Workshops and Seminars	5,000
Procurement of consultant to undertake the training of farmers in in conservation farming		221003 Staff Training	5,000
		222001 Telecommunications	5,000
		225001 Consultancy Services- Short term	49,837
		225002 Consultancy Services- Long-term	90,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
Consultant to undertake the training of farmers in climate smart farming in irrigated areas procured	Issued RFPs for Consultancies in: Agroforestry and Conservation farming and Natural Resources Based Income Generating Activities (IGAs).		
ToRs for consultancy services for the sustainable management of the irrigation schemes prepared	Prepared Evaluation Report for Technical Proposals for capacity building consultancy services in Climate Smart Agriculture. Report ready for onward submission to NDF for a No Objection.		
	Prepared Lot 1 and Lot 2 Inception Reports for Implementation Support for Sustainable Farmer Based Institutional Management. Undertaking situation analysis and identification of village agents		

Reasons for Variation in performance

Activity is still ongoing
no quarterly plans, activities to be implemented in the second quarter
no variations

Total	192,352
GoU Development	192,352
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identification and selection of suitable value addition and demonstration centers for Apiculture and Fisheries	not yet done just completed assessment	Item	Spent
Office supplies and sundries procured	Office supplies and sundries procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	284,442
Project vehicles maintained in good working condition	Project vehicles maintained in good working condition	211103 Allowances	5,000
Project office equipment well maintained (projectors, printers, laptops etc)	Project office equipment well maintained	212101 Social Security Contributions	24,846
Salaries and allowances for National project coordination unit staff paid	Salaries and allowances for National project coordination unit staff for the months of July-September paid	221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,947
		221012 Small Office Equipment	670
		222001 Telecommunications	1,250
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	5,000
		227002 Travel abroad	19,270
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

just completed assessment for Identification and selection of suitable value addition and demonstration centers for Apiculture and Fisheries

No variations

The activity is an going one

Total	367,424
GoU Development	121,581
External Financing	245,843
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
50% of Construction works of the Irrigation schemes completed	Physical implementation ongoing at different sites with Doho-II at 10.9%, Ngenge at 29.12%, Mubuku-II at 13.07% and Tochi at 21%.	312104 Other Structures	12,622,820
5% of construction works for Micro Irrigation schemes completed			
10% of Construction works of the Irrigation schemes completed	Signed contract for Wadelai Irrigation Scheme and facilities; processed advance payment certificate. Site handover to take place in October 2018		
back up support for the irrigation schemes of Agoro, Olweny and Doho I	Held Ground breaking ceremony for Tochi Irrigation scheme on 18th August 2018. The Function was presided over by H.E the President of Uganda, Yoweri Kaguta Museveni.		
	Construction works for Micro Irrigation schemes is still under design and works will commence in the third quarter of the FY 2018-19		
	Three (3) ESIA reports for Doho-II, Tochi and Ngenge were approved		
	Rehabilitation of Olweny irrigation scheme in Lira District is wholly financed by the Government of Uganda and by the end of the August 2018, 95% of the works had been completed.		
	Contract for the undertaking of remedial works for Agoro irrigation schemes awarded and the consultancy for the supervision of the works is currently with the solicitor general's office		

Reasons for Variation in performance

Mubuku-2 and Wadelai still under review and expected to commence in the second quarter of the FY 2018-19

No major variations in the planned activities.

no quarterly plans

Undertaking design for construction works for Micro Irrigation schemes works are still ongoing

Total	12,622,820
GoU Development	9,622,820
External Financing	3,000,000
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Advert for supply of Motorcycles and vehicles published	Procurement of motor cycles and vehicles to be initiated in the subsequent quarter	Item	Spent
---	--	------	-------

Reasons for Variation in performance

No variations

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Advert for supply of Office and ICT equipment (Desktops, Laptops printers and photocopiers)	Advert for supply of Office and ICT equipment (Desktops, Laptops printers and photocopiers) done	Item	Spent
Reasons for Variation in performance			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Advert for supply of Specialized Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits published	not yet done	Item	Spent
Reasons for Variation in performance			
Just completed assessment for supply of Specialized Machinery & Equipment			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Advert for supply of Assorted Office furniture and fittings published	Procurement of assorted office furniture and fittings to be initiated in the subsequent quarter	Item	Spent
Reasons for Variation in performance			
Activity to be implemented in the second quarter of the FY 2018-19			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	Communities in the catchment areas of the 3 irrigation schemes of Mubuku II, Doho II, Ngenge supported in tree planting. Distributed 782,378 assorted tree seedlings in the districts of Kween, Tororo, Butaleja, Bukwo, Manafwa, Namisindwa, Bushenyi, Rubirizi and Ibanda in the 5 catchment areas of Ngenge, Doho II and Mubuku-II Irrigation schemes	Item	Spent
Advert for the supply of assorted Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes published		312301 Cultivated Assets	144,416

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Advert for the supply of assorted Tree seedlings for planting in catchment areas was achieved as planned
No variations in the planned outputs

Total	144,416
GoU Development	144,416
External Financing	0
AIA	0
Total For SubProgramme	13,676,331
GoU Development	10,430,489
External Financing	3,245,843
AIA	0

Development Projects

Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Outputs Provided

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

10 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines

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

Reasons for Variation in performance

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

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

Consultation of the climate change bill bill
conducted.

Nationwide consultations on the climate change bill are on-going

Item	Spent
221002 Workshops and Seminars	3,750
227001 Travel inland	3,750

Reasons for Variation in performance

Activity is on track

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Administration and Management Support			
General staff salaries paid, office operations effectively facilitated. Contract staff salaries paid	General staff salaries were paid and office operations effectively facilitated. Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; Vehicle tyres, fuel, office stationary and small office equipment were purchased and staff welfare provided.	Item	Spent
		211101 General Staff Salaries	30,664
Vehicles maintained and serviced		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,012
Vehicle tyres, fuel procured		222003 Information and communications technology (ICT)	2,283
Office stationary and small office equipment purchased		227004 Fuel, Lubricants and Oils	8,000
Welfare and entertainment for staff provided			
Reasons for Variation in performance			
Activities were achieved as planned			
Total			98,958
Wage Recurrent			88,676
Non Wage Recurrent			10,283
AIA			0
Output: 04 Adaptation and Mitigation measures.			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Climate adaptation interventions monitored across the country.	Climate adaptation interventions were monitored in the districts of Kasese, Kamwenge, Kanungu, Jinja, Mbarara, Hoima, Mukono, Mbale and Soroti, to assess the level of compliance in regards to Climate Change adaptation and Carbon Development Mechanism (CDM) projects. The key objectives of the field activity were to improve community participation in climate change adaptation projects, assess the Socio-economic benefits, environmental benefit, efficient technological applications and Gender consideration in the process of climate change adaptation.	Item	Spent
Monitoring of Carbon Development Mechanism (CDM) inventory conducted.	It was noted that the CDM projects had met the above objectives. This was evident for example in the AFM Mpanga Hydro Power Project, where the CDM interventions such as providing employment to 23 community members, supporting education in the communities, construction of boreholes and churches, Tree planting etc. have been adopted; The Mbarara Municipal Composting Plant is another example. The plant employs 19 staff, out of which 12 are females and 7 males.	227001 Travel inland	7,500
	Conclusively, the projects have attained the set objectives, are on track with carbon emissions reductions. Though the carbon prices are low and there is hope that the carbon markets under the Paris Agreement will carry forward with improvements in the future carbon prices.	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Activity is on track

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0
Total For SubProgramme	128,958
Wage Recurrent	88,676
Non Wage Recurrent	40,283
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Ministry service Providers paid	Paid Ministry service Providers.	Item	Spent
Quarterly reports for the FY 2018/19 prepared	Prepared quarter four performance report for FY 2017/18	211101 General Staff Salaries	453,360
	Collected Non Tax Revenue	211103 Allowances	1,375
Final Accounts for the FY 2017/18 prepared	Prepared Final Accounts for the FY 2017/18.	212102 Pension for General Civil Service	654,625
Non Tax Revenue Collected		213004 Gratuity Expenses	97,270
Financial Monitoring and Evaluation carried out	Carried out Financial Monitoring and Evaluation carried out	221006 Commissions and related charges	2,500
Procurement of works, goods and services for the Ministry done	Procured works, goods and services for the Ministry	221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	3,334
		221016 IFMS Recurrent costs	2,500
		223004 Guard and Security services	800
		223005 Electricity	1,250
		223006 Water	4,188

Reasons for Variation in performance

Done

Most of the procurement of works, goods and services for the Ministry

Total	1,223,701
Wage Recurrent	453,360
Non Wage Recurrent	770,341
<i>A/A</i>	0

Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared, Provision of leadership to climate change issues	Prepared Cabinet Memoranda for Water and Environment sector and presented them in Cabinet,	Item	Spent
Staff trained, Coordination of technical departments for compliance to service regulations,	Provided leadership to climate change issues	211101 General Staff Salaries	161,390
Resource management and accountability procedures undertaken	Conducted staff trainin.	212102 Pension for General Civil Service	72,704
		223005 Electricity	1,600
		223006 Water	1,171
	Coordinated technical departments for compliance to service regulations.		
	Undertook Resource management and accountability procedures		

Reasons for Variation in performance

Done

Total	236,864
Wage Recurrent	161,390
Non Wage Recurrent	75,474
<i>A/A</i>	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry's image ameliorated	Ameliorated Ministry's image by publishing its annual performance/ achievements in the Newspapers and updating the Ministry Website.	Item	Spent
Ministry's financial, physical and human resources managed in accordance with established guidelines	Managed Ministry's financial, physical and human resources in accordance with established guidelines	211103 Allowances	1,375
		212102 Pension for General Civil Service	73,958
		223005 Electricity	1,000
		223006 Water	1,250
		227001 Travel inland	1,640
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

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

Total	79,883
Wage Recurrent	0
Non Wage Recurrent	79,883
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented;	Approved organizational structures is being implemented by filling vacant posts and replacing the transferred officers;	Item	Spent
Capacity building activities coordinated;		211103 Allowances	550
Salary and pensions payrolls managed;		221004 Recruitment Expenses	4,750
Human Resources Management;	Coordinated capacity building activities in all departments and Regional offices.	221008 Computer supplies and Information Technology (IT)	2,970
Information Systems Managed;		221009 Welfare and Entertainment	3,750
Performance management initiatives coordinated;	Managed salary and pensions payrolls centrally;	221011 Printing, Stationery, Photocopying and Binding	2,000
Technical support on human resources policies, plans and regulations provided to management;	Managed Human Resources Management Information Systems efficiently;	221020 IPPS Recurrent Costs	7,220
Employee relations managed; Human resources wellness programs implemented		222001 Telecommunications	900
	Coordinated and managed Performance management initiatives.	227001 Travel inland	3,850
	Provided Technical support on human resources policies, plans and regulations to management in various management meetings;		
	Managed employee relations in the Ministry;		
	Implemented Human resources wellness programs		

Reasons for Variation in performance

Implementation of the approved structure of the Ministry is a continuous process and as its being continuously done hand in hand with Ministry of the Public Service.

Much was done as planned

Total	25,990
Wage Recurrent	0
Non Wage Recurrent	25,990
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records management policies, procedures and regulations Implemented; Standard records management systems streamlined and strengthened; Capacity records staff built and users sensitized and records processed and timely accessed	Implemented Records management policies, procedures and regulations in the Ministry Streamlined and strengthened Standard records management systems; Built capacity of records staff, sensitized users and ensured records are processed and timely accessed	Item 221003 Staff Training 227001 Travel inland	Spent 1,500 1,875

Reasons for Variation in performance

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

Total	3,375
Wage Recurrent	0
Non Wage Recurrent	3,375
<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	Maintained Ministry's membership to International Organizations by paying membership and annual subscriptions fees; Represented the Country in the Water and Environment sector related meetings of; UN General Assembly- New York, AMCOW, World Water Week in Stockholm, NIL-COM meeting in Bujumbura, AMCEN in Nairobi-Kenya, Water Week- in Cairo-Egypt, Bonn in Germany on advancing National Adaptation Plans for Post Paris and in Benin to assess the feasibility of Songhai Integrated Model to be piloted and adopted in Uganda.	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

The Ministry was well represented in the almost all Water and Environment meetings

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,569,812
Wage Recurrent	614,749
Non Wage Recurrent	955,063
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual workplan, budgets and performance reports prepared.	Annual workplans and budgets for FY 2019/2020 prepared and submitted to policy and planning department for consolidation.	Item	Spent
Policies and standards reviewed.	Quarter four performance report for FY 2017/18 prepared and submitted to Policy and Planning for consolidation.	211103 Allowances	1,077
	Reviewed policies and standards	221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	1,020
		223005 Electricity	500
		227001 Travel inland	1,513
		227004 Fuel, Lubricants and Oils	3,093

Reasons for Variation in performance

All was done as planned.

Total	13,452
Wage Recurrent	0
Non Wage Recurrent	13,452
A/A	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Coordinated sector Working Group meeting and its functional.	Item	Spent
Action on sector relevant policies for review or development of new policies initiated	Initiated action on sector relevant policies for review and development of new policies	211101 General Staff Salaries	9,391
		211103 Allowances	1,018
		222001 Telecommunications	1,000
		227001 Travel inland	2,020
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulation		

Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

Total	13,429
Wage Recurrent	9,391
Non Wage Recurrent	4,038
A/A	0

Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted	Quarterly monitoring of field activities conducted in the districts Kayunga, Kibale, Mukono, Mayuge for performance monitoring.	Item	Spent
Visits to districts for performance monitoring done.	Quarterly Steering committee meetings for WSDFs East, South western undertaken	211103 Allowances	1,238
		221009 Welfare and Entertainment	3,307
		222001 Telecommunications	800
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,723

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Done as planned			
		Total	14,317
		Wage Recurrent	0
		Non Wage Recurrent	14,317
		AIA	0
		Total For SubProgramme	41,198
		Wage Recurrent	9,391
		Non Wage Recurrent	31,807
		AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Data collection, analysis and preparation of performance reports for FY 2018/19	Carried out data collection, analysis and preparation of performance reports for FY 2018/19	211101 General Staff Salaries	41,437
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted quarter four/ annual progress performance report FY 201/-18 to the MFPED and Office of the Prime Minister	211103 Allowances	1,375
Data collection, analysis and preparation of performance reports for FY 2018/19	Carried out data collection, analysis and preparation of performance reports for FY 2018/19	221007 Books, Periodicals & Newspapers	2,500
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted quarter four/ annual progress performance report FY 201/-18 to the MFPED and Office of the Prime Minister	221009 Welfare and Entertainment	2,957
Back up support to other stakeholders in planning and budgeting for FY 2019/20	Provided back up support to all stakeholders in planning and budgeting for FY 2019/20	227004 Fuel, Lubricants and Oils	9,875
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Held Budget Framework review meetings to guide and prioritize the given undertakings		
Quarterly monitoring of key Government projects for FY 2018-19 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 2018-19 to validate the data submitted in the quarterly reports as well as the annual reports		

Reasons for Variation in performance

Done
 Done PPD started participated in Local Government Regional Budgeting workshops
 It was done

	Total	58,144
	Wage Recurrent	41,437
	Non Wage Recurrent	16,707
	AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project Proposals for development funding reviewed and new ones prepared.	Reviewed Project Proposals for development funding with Development Committee at the MFPED and prepared and submitted new ones.	Item	Spent
Joint WESWG meetings held on quarterly basis	Held Joint WESWG meetings to discuss strategic and management matters	211103 Allowances	7,160
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Carried out data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	221002 Workshops and Seminars	2,500
Training reports for interns and graduate trainees prepared and submitted	Prepared and submitted Training reports for interns and graduate trainees.	221003 Staff Training	10,000
Sector PIP updated and aligned with the NDP II for the FY 2019-20	Updated and aligned Sector PIP with the NDP II for the FY 2019-20	227001 Travel inland	6,875
Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders	Conducted Joint Sector field monitoring trips for FY 2018/19 and reports prepared and disseminated to stakeholders	227004 Fuel, Lubricants and Oils	5,000
Two Policy and Planning staff trained in Monitoring and Evaluation	Two Policy and Planning staff are pursuing MBA at ESAMI.		
Sector performance data collected, analyzed and reports prepared and published	Sector performance data collected, analyzed and reports prepared and published		

Reasons for Variation in performance

All planned outputs were attained
Most of the planned activities were conducted
Reviewing of the project proposals is still a continuous conducted by Development Committee.

Total	31,535
Wage Recurrent	0
Non Wage Recurrent	31,535
AIA	0

Output: 03 Ministry Support Services

Data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings conducted	Undertook data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings.	Item	Spent
Training reports for interns and graduate trainees prepared and submitted	Prepared and submitted Training reports for interns and graduate trainees.	211103 Allowances	2,780
Development of M&E framework for MWE continued		221003 Staff Training	16,000
Procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data commenced	Continued with the development of M&E framework for MWE Commenced procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data.	221009 Welfare and Entertainment	4,000
		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

The planned outputs were attained as Assistant Commissioner made a presentation on Government Manifesto in a workshop held in Northern Uganda.

Total	44,280
--------------	---------------

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	44,280
		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 2019-20 prepared and submitted to MFPED and other stake holders	Commenced on the preparation of Sector Budget Framework Paper for FY 2019-20 and to be submitted to Ministry of Finance Planning and Economic Development by 15th November.	263104 Transfers to other govt. Units (Current)	108,442
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPER Recommendations and Actions undertaken.	Carried out data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Annual Government Performance Report FY 2017-18 Recommendations and Actions.		
Laptops and computer accessories for PPD procured			
Statistical abstract for 2017-18 prepared.	Commenced procurement of Laptops and computer accessories for PPD		

Reasons for Variation in performance

Submission of Sector Budget Framework Paper for FY 2019-20 is due 15th November 2018 and Preparation of MPS will commence with release of the second Budget Call Circular.
The procurement process was commenced

Total	108,442
Wage Recurrent	0
Non Wage Recurrent	108,442
AIA	0
Total For SubProgramme	242,401
Wage Recurrent	41,437
Non Wage Recurrent	200,964
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills The Water resources Institute has been set-up and is operational. A number of trainings have since been conducted at the Institute Work plans, Budgets and Q4 Progress reports timely prepared and submitted Policy Planning Department for inclusive in the Ministry submission Ministry of Finance and OPM Revised Water Policy and Water Act Bills were approved by the Water and Environment Sector Working Group. Water Act (Amendment) Bill principles were prepared and submitted to Cabinet for approval	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,968 10,000

Reasons for Variation in performance

Total	14,968
Wage Recurrent	0
Non Wage Recurrent	14,968
AIA	0

Output: 02 Ministerial and Top management services.

NIL	Item	Spent
Technical Advise on Water Resources timely provided	211103 Allowances	3,025
	223006 Water	500
	227001 Travel inland	1,925
	228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	6,110
Wage Recurrent	0
Non Wage Recurrent	6,110
AIA	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	11,773

Reasons for Variation in performance

Total	11,773
Wage Recurrent	11,773
Non Wage Recurrent	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	32,851
		Wage Recurrent	11,773
		Non Wage Recurrent	21,078
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Developed Sector performance measurement framework	227004 Fuel, Lubricants and Oils	5,000
Prepared relevant quarterly reports and Reviewed and updated performance contracts for agencies		

Reasons for Variation in performance

Conducted as planned

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 02 Ministerial and Top management services.

	Item	Spent
Implemented Government policies of environment effectively	211101 General Staff Salaries	9,391
Provided Technical guidance on ENR to Top Policy of the Ministry	211103 Allowances	904
	222001 Telecommunications	1,250
Reviewed and updated Sector policies, legislation and standards	227001 Travel inland	2,338

Reasons for Variation in performance

Most of the planned activities were conducted as planned and outputs attained.

Total	13,882
Wage Recurrent	9,391
Non Wage Recurrent	4,491
AIA	0

Output: 03 Ministry Support Services

	Item	Spent
Carried out a monitoring exercise in the selected districts of Wakiso, Mukono, Mpigi and Masaka	211103 Allowances	5,500
	221009 Welfare and Entertainment	2,475
Prepared and submitted quarterly monitoring reports planning department	222001 Telecommunications	750
	223005 Electricity	750
	223006 Water	1,500
	227001 Travel inland	4,926
	227002 Travel abroad	10,465
	227004 Fuel, Lubricants and Oils	2,420

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Dane as planned and outputs realized.

	Total	28,786
	Wage Recurrent	0
	Non Wage Recurrent	28,786
	AIA	0

Outputs Funded

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

Item	Spent
Maintained membership to existing and new international organizations by paying membership and subscription dues.	

Reasons for Variation in performance

Maintained the membership to International Organizations.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	47,668
	Wage Recurrent	9,391
	Non Wage Recurrent	38,277
	AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Item	Spent
Field monitoring of Ministry activities carried out in the districts of Bududa, Bukwo, Manafwa to validate plans and reports submitted	
211101 General Staff Salaries	11,538
211103 Allowances	2,200
221003 Staff Training	2,500
Follow up on audit recommendations ensured.	
221008 Computer supplies and Information Technology (IT)	1,840
Risk management software procured	
221009 Welfare and Entertainment	954
Report on conformity to accounting standards prepared and submitted.	
222001 Telecommunications	750
227001 Travel inland	6,600
Quarter audit report prepared and submitted.	
227004 Fuel, Lubricants and Oils	2,325
Procurement and stores management reviewed	
Fleet management audited	

Reasons for Variation in performance

Most of the planned activities were carried out and outputs attained except procurement of computers due to insufficient funds. Quarterly field monitoring visits were conducted and report prepared

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	28,707
		Wage Recurrent	11,538
		Non Wage Recurrent	17,169
		<i>AIA</i>	0

Output: 03 Ministry Support Services

	Item	Spent
Field monitoring of Ministry activities carried out in the districts of Bududa, Bukwo, Manafwa to validate plans and reports submitted.	221003 Staff Training	3,250
	221009 Welfare and Entertainment	1,500
	227004 Fuel, Lubricants and Oils	4,050
Ensured follow up on audit recommendations.	228002 Maintenance - Vehicles	1,120

Reasons for Variation in performance

The development of Risk management plans underway and will be completed in the next quarters.

Total	9,920
Wage Recurrent	0
Non Wage Recurrent	9,920
<i>AIA</i>	0
Total For SubProgramme	38,627
Wage Recurrent	11,538
Non Wage Recurrent	27,089
<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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Management of students training programmes (Theory , practical training and exams) and general students welfare carried outField trip management for students done.	Carried out management of students training programmes (Theory , practical training and exams) and general students welfare. Undertook field trip management for students.	Item	Spent
		211101 General Staff Salaries	43,207
		211103 Allowances	3,025
		221002 Workshops and Seminars	3,000
		221003 Staff Training	2,500
Maintenance of college planted forests and demo plots done.	Maintained college planted forests and demo plots.	221007 Books, Periodicals & Newspapers	2,500
Payment for utilities, vehicle operations and maintenance done.	Paid utilities,	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	100,000
Management of students training programmes (Theory , practical training and exams) and general students welfare carried out	Carried out vehicle operations and maintenance.	221011 Printing, Stationery, Photocopying and Binding	5,244
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	9,000
		223006 Water	1,825
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,625

Reasons for Variation in performance

Done as planned

Most of the planned activities were conducted and outputs realized

Total	193,076
Wage Recurrent	43,207
Non Wage Recurrent	149,869
AIA	0
Total For SubProgramme	193,076
Wage Recurrent	43,207
Non Wage Recurrent	149,869
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support stakeholders in preparation of the Annual Sector performance report FY 2018/19.	The Annual performance report was prepared and presented at the Joint Sector Review.	Item	Spent
Monitoring the implementation of undertakings for the FY 2017/18	The Undertaking were analysed and a report was prepared and presented at the Joint Sector Review.	211101 General Staff Salaries	19,919
Prepare quarterly JWESP report.	The Quarterly WSSWG meeting was held and most stakeholders were in attendance.	211103 Allowances	1,950
Commence procurement of consultancy services for the preparation of the Community mobilization manual for WMZs.		221002 Workshops and Seminars	5,250
Conduct the quarterly WSSWG meeting.		221003 Staff Training	5,000
		227004 Fuel, Lubricants and Oils	3,744
Reasons for Variation in performance			

Total	35,863
Wage Recurrent	19,919
Non Wage Recurrent	15,944
AIA	0
Total For SubProgramme	35,863
Wage Recurrent	19,919
Non Wage Recurrent	15,944
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Prepare sub-sector plans and budgets.	The draft sub sector plans and budgets have been prepared.	Item	Spent
Hold subsector working group meeting.	The subsector working group meeting was held at the Ministry headquarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
Hold the Joint Sector Review meeting.	The Joint Sector Review meeting was held in Munyonyo on the 18th-20th of September.	211103 Allowances	28,500
		221001 Advertising and Public Relations	135,610
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	2,887
		227001 Travel inland	5,005
		227004 Fuel, Lubricants and Oils	2,194

Reasons for Variation in performance

Total	182,596
GoU Development	97,498
External Financing	85,098
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct capacity building in Gender mainstreaming and participatory methodologies.	There was an HIV/AIDS mainstreaming training of MWE staff carried out in Masaka.	Item	Spent
Commence a study of Economic valuation of community contribution to CBMS.	There was monitoring of Software activities carried out in the Local Governments.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,224
Commence a study of Economic empowerment of women and youth with support from ADB.		211103 Allowances	23,000
Conduct capacity building in HIV/AIDS mainstreaming.		221001 Advertising and Public Relations	5,000
		225001 Consultancy Services- Short term	400,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	20,290
Vouuntary counselling and testing undertaken			
Monitoring of software activities.			
Reasons for Variation in performance			
		Total	503,513
		GoU Development	368,869
		External Financing	134,645
		AIA	0

Output: 03 Ministry Support Services

Service and maintain all equipment in the server room.	The server room equipment were serviced on a regular basis.	Item	Spent
Disseminate the Water and Environment Sector Performance report.	The Water and Environment sector performance report was disseminated to all the stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,689
Support districts in database management.	The district were supported in the management and update of the database with focus on the quality of the data submitted.	211103 Allowances	16,500
Continue with the dissemination of the Water Atlas.		221002 Workshops and Seminars	5,000
Train LG staff in database management and update.		221003 Staff Training	13,750
Update and upload information on the Ministry website.	The Ministry website was updated with latest information.	221012 Small Office Equipment	200
Strengthen and maintain MIS systems both at the centre and LGs.	The Local Area Network and the Wide Area Network were maintained.	225001 Consultancy Services- Short term	199,750
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	14,040
Support Local Area Network and Wide Area Network.			
Train MWE staff in data management and e-documenting.			
Implement the Sector Capacity Development strategy.			

Reasons for Variation in performance

Total	288,929
GoU Development	198,684
External Financing	90,245
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue works on the Ministry of Water and Environment Headquarters.	The completion works on the building have been ongoing.	Item 312104 Other Structures	Spent 3,558,829

Reasons for Variation in performance

Total	3,558,829
GoU Development	3,558,829
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of the motor vehicle.	The procurement process for the motor vehicle has been commenced.	Item	Spent
-----------------------------------	---	-------------	--------------

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

Commence procurement of copier, printers, MIS software, furniture and fittings.	The procurement process for the computer equipment and software was commenced.	Item	Spent
---	--	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,533,867
GoU Development	4,223,880
External Financing	309,988
AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Short-course staff training conducted;	Conducted short-course staff training in ;	Item	Spent
3.75 Ha Forest plantations established;	Established 3.75Ha Forest plantations;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,000
Project field activities carried out in training in nursery management .	Carried out project field activities in training in nursery management .	211103 Allowances	20,000
Short-course staff training conducted;	Conducted short-course staff training in ;	221003 Staff Training	2,500
3.75Ha Forest plantations established;	Established 3.75Ha Forest plantations;	221009 Welfare and Entertainment	2,000
Project field activities carried out in training in nursery management .	Carried out project field activities in training in nursery management .	221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	3,000
		223006 Water	1,000
		224006 Agricultural Supplies	10,000
		227001 Travel inland	10,010
		227004 Fuel, Lubricants and Oils	16,495

Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

Total	114,005
GoU Development	114,005
External Financing	0
AIA	0

Output: 03 Ministry Support Services

1 hectare of Demo plots established;	Established 1 hectare of Demo plots	Item	Spent
Project vehicle fleet maintained	Maintained project vehicle fleet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
Staff salaries paid	Paid staff salaries, procured Library Materials; carried out Civil Maintenance of old buildings.	212201 Social Security Contributions	1,950
Library Materials procured		221007 Books, Periodicals & Newspapers	6,600
Civil Maintenance of old buildings done		221009 Welfare and Entertainment	4,250
		221012 Small Office Equipment	2,250
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	400,580

Reasons for Variation in performance

All planned activities were done and outputs.

Total	424,430
GoU Development	424,430
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 25% completion levels.	Construction extension of student dormitory reached 15% completion levels.	Item	Spent
		312101 Non-Residential Buildings	726,397
Staff houses renovated and college internal roads resealed	Renovated staff houses and resealed college internal roads		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

All planned activities were done and outputs.

Total	726,397
GoU Development	726,397
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of college 30-seater staff van and a pick up double cabin commenced.

Item	Spent
312201 Transport Equipment	400,000

Reasons for Variation in performance

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

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

	Item	Spent
Procurement of 10 computers and other ICT accessories commenced	2 computers and other ICT accessories procured. 312213 ICT Equipment	12,500
Payment of Internet services done	Paid for Internet services	
	Commenced on the procurement of Saw mill for the college 2 computers and other ICT accessories procured.	
	Paid for Internet services	
	Commenced on the procurement of Saw mill for the college	

Reasons for Variation in performance

Procurement of Saw mill for the college is still underway

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Procurement of Office Furniture commenced	Commenced procurement of Office Furniture 312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Procurement of Office Furniture is underway and will be completed in the next quarter as the supplier will deliver the furniture

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,682,332
		GoU Development	1,682,332
		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)	3,985
211103 Allowances	1,548
221003 Staff Training	3,750
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Total	25,782
GoU Development	25,782
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,100
225001 Consultancy Services- Short term	9,000
227004 Fuel, Lubricants and Oils	27,631

Reasons for Variation in performance

Total	50,731
GoU Development	31,100
External Financing	19,631
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	115,000
<i>Reasons for Variation in performance</i>			
		Total	115,000
		GoU Development	115,000
		External Financing	0
		AIA	0
		Total For SubProgramme	191,513
		GoU Development	171,882
		External Financing	19,631
		AIA	0
		GRAND TOTAL	175,492,754
		Wage Recurrent	1,582,012
		Non Wage Recurrent	2,734,685
		GoU Development	128,342,074
		External Financing	42,833,984
		AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs carried out	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	Total	375	0	375
The new Rural water O&M Strategy popularized among the different beneficiary communities in Rural areas and Local Governments	Wage Recurrent	0	0	0
	Non Wage Recurrent	375	0	375
	AIA	0	0	0

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
Ongoing construction projects monitored and supervised	211101 General Staff Salaries	2,154	0	2,154
10 Technical Support Units visited and supported on guide districts	221008 Computer supplies and Information Technology (IT)	500	0	500
Quarterly Departmental Management Meeting held	221012 Small Office Equipment	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	5,154	0	5,154
	Wage Recurrent	2,154	0	2,154
	Non Wage Recurrent	3,000	0	3,000
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

Hygiene and sanitation supervision visits conducted to districts where climate change resilience activities are being implemented

Hygiene and Sanitation campaigns conducted

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

	Item	Balance b/f	New Funds	Total
Documentation and demonstration of appropriate WASH technologies carried out.	221003 Staff Training	815	0	815
Profiled WASH technologies using Technology Applicability Framework	221011 Printing, Stationery, Photocopying and Binding	1,003	0	1,003
	225001 Consultancy Services- Short term	3,000	0	3,000
	Total	4,818	0	4,818
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,818	0	4,818
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

Districts and Technical Support Units supported for the quarter	Item	Balance b/f	New Funds	Total
Selected Ongoing projects monitored to establish progress of works and level of completion of the works	227001 Travel inland	50	0	50
	Total	50	0	50
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	40,000	0	40,000
	Total	40,000	0	40,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Capacity built for the beneficiary communities on O&M done in different project areas of Bukwo, Shuuku Masyoro and Lirima GFS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	549,273	0	549,273
	212101 Social Security Contributions	43,441	0	43,441
Verification of existence of different water points carried out for various districts by TSUs	225001 Consultancy Services- Short term	6,295	0	6,295
	227001 Travel inland	12	0	12
LGs supported on reporting based on the grant guidelines	227004 Fuel, Lubricants and Oils	34,259	0	34,259
Management structures for O&M of the systems set up in the LLGs and trained	228002 Maintenance - Vehicles	53	0	53
	Total	633,334	0	633,334
	<i>GoU Development</i>	<i>633,334</i>	<i>0</i>	<i>633,334</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
3 monthly site meetings each for the 4 GFS's conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
Training and backstopping workshops to the respective districts on managing the web based planning and reporting database conducted.	212201 Social Security Contributions	2,191	0	2,191
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
Talk shows about the performance of the ministry conducted.	221011 Printing, Stationery, Photocopying and Binding	5,172	0	5,172
Evaluation visits carried out and findings analyzed	225001 Consultancy Services- Short term	684	0	684
Informed Education and Communication materials procured	Total	21,047	0	21,047
	GoU Development	21,047	0	21,047
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Sanitation and Hygiene improvement campaigns in the selected project areas of Lirima, Bukwo, Bududa and Shuuku Masyoro carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
	212201 Social Security Contributions	2,190	0	2,190
	225001 Consultancy Services- Short term	193	0	193
	227001 Travel inland	613	0	613
	Total	14,996	0	14,996
	GoU Development	14,996	0	14,996
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Conducted Quarterly TSU review Meetings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	0	14,400
Technical support given to LGs by the TSUs.	212101 Social Security Contributions	2,191	0	2,191
Technical Support Units given back up by the Ministry.	221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
Inter district meetings held in different Technical support units.	227001 Travel inland	60	0	60
	228002 Maintenance - Vehicles	31,738	0	31,738
	Total	51,514	0	51,514
	GoU Development	51,514	0	51,514
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

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

Continued the construction of the GFS's of Lirima, Bukwo, Kahama II and Shuuku Masyoro	Item	Balance b/f	New Funds	Total
	312104 Other Structures	128,742	0	128,742
	Total	128,742	0	128,742
	GoU Development	128,742	0	128,742
	External Financing	0	0	0
	AIA	0	0	0

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

Outputs Provided

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

Site inspection visits / site meetings held for the on-going constructions	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,212	0	37,212
Advocacy meetings held at the district and sub county level.	212101 Social Security Contributions	11,758	0	11,758
	221002 Workshops and Seminars	458	0	458
Trained and formulated Water and Sanitation Committees for the O&M of the systems	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	2,625	0	2,625
Solar powered system beneficiaries interviewed on performance and benefits of the project	221012 Small Office Equipment	12,500	0	12,500
	225001 Consultancy Services- Short term	12,555	0	12,555
Draft documentary for the solar systems produced	225002 Consultancy Services- Long-term	12,500	0	12,500
	227001 Travel inland	3,003	0	3,003
	228002 Maintenance - Vehicles	8,725	0	8,725
	Total	108,835	0	108,835
	GoU Development	108,835	0	108,835
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

Conducted Sanitation and Hygiene improvement campaigns at JICA project areas of Central Uganda, Lake Kyoga basin and areas to be served by the solar systems	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	50,000
	212101 Social Security Contributions	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	5,044	0	5,044
	228002 Maintenance - Vehicles	5,900	0	5,900
	Total	68,444	0	68,444
	GoU Development	68,444	0	68,444
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Monitored the on-going construction of solar Powered systems, and the Piped WSS in 9 RGCs in Kyoga basin and Central Uganda under construction.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	24,000
	212101 Social Security Contributions	7,753	0	7,753
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	3,750	0	3,750
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	40,503	0	40,503
	<i>GoU Development</i>	<i>40,503</i>	<i>0</i>	<i>40,503</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction in the project area purchased

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

	Item	Balance b/f	New Funds	Total
construction of the 40 mini solar powered schemes commenced	281502 Feasibility Studies for Capital Works	101,311	0	101,311
	Total	101,311	0	101,311
construction of the 30 solar powered systems for micro irrigation continued	<i>GoU Development</i>	<i>101,311</i>	<i>0</i>	<i>101,311</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
construction of Nyamiyonga -Katojo piped water system continued	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
construction of the Piped water systems in 9 RGCs of Kyoga Basin continued				
Detailed Engineering designs for Isingiro Bukanga Piped water system completed				

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 81 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
Hydrogeological surveys of potential sites conducted	312104 Other Structures	292	0	292
hand pumped wells, production wells and large diameter wells in various parts of the country drilled.	Total	292	0	292
Chronically Broken down Hand Pumps rehabilitated in various parts of the country.	<i>GoU Development</i>	<i>292</i>	<i>0</i>	<i>292</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Hydrogeological surveys of potential sites conducted

hand pumped wells, production wells and large diameter wells in various parts of the country drilled.

Chronically Broken down Hand Pumps rehabilitated in various parts of the country.

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Beneficiary communities mobilized and trained on O&M in different project areas of Orom, Bukedea, Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo Kanara	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,353	0	2,353
	212101 Social Security Contributions	1,391	0	1,391
Management structures for O&M of the systems set up, discussed and agreed on with the Local Authorities	221011 Printing, Stationery, Photocopying and Binding	13,911	0	13,911
	225001 Consultancy Services- Short term	4,357	0	4,357
	225002 Consultancy Services- Long-term	1,000,000	0	1,000,000
	227004 Fuel, Lubricants and Oils	10,750	0	10,750
	228002 Maintenance - Vehicles	15,750	0	15,750
	Total	1,048,512	0	1,048,512
	<i>GoU Development</i>	<i>1,048,512</i>	<i>0</i>	<i>1,048,512</i>
	<i>External Financing</i>	<i>987,625</i>	<i>0</i>	<i>987,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected project areas conducted.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,149	0	7,149
	212101 Social Security Contributions	1,391	0	1,391
	212201 Social Security Contributions	1,391	0	1,391
	221011 Printing, Stationery, Photocopying and Binding	2,313	0	2,313
	225001 Consultancy Services- Short term	5,468	0	5,468
	227004 Fuel, Lubricants and Oils	14,500	0	14,500
	Total	32,212	0	32,212
	GoU Development	32,212	0	32,212
	External Financing	0	0	0
	AIA	0	0	0

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

Tailor made trainings for specific technologies targeting all WASH technologies carried out	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
	212101 Social Security Contributions	1,391	0	1,391
	221011 Printing, Stationery, Photocopying and Binding	753	0	753
	221012 Small Office Equipment	4,730	0	4,730
	222003 Information and communications technology (ICT)	12,500	0	12,500
	225001 Consultancy Services- Short term	133,715	0	133,715
	225002 Consultancy Services- Long-term	99,138	0	99,138
	227004 Fuel, Lubricants and Oils	14,688	0	14,688
Outputs of the 4 NGOs documented quarterly Villages where the new technologies are being tested monitored Research on ground water recharge, waste water recovery Conducted	228002 Maintenance - Vehicles	3,607	0	3,607
	Total	282,521	0	282,521
	GoU Development	282,521	0	282,521
	External Financing	0	0	0
	AIA	0	0	0

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

Monthly Site meetings conducted for the GFSs of Orom, Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda and Nyarwodho, Nyabuhikye-Kikyenkye.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,412	0	2,412
	212101 Social Security Contributions	1,511	0	1,511
	221011 Printing, Stationery, Photocopying and Binding	3,563	0	3,563
	225001 Consultancy Services- Short term	1,750	0	1,750
	227004 Fuel, Lubricants and Oils	15,198	0	15,198
	228002 Maintenance - Vehicles	26,840	0	26,840
	Total	51,273	0	51,273
	GoU Development	51,273	0	51,273
Ayala Water Supply system(Kole), the 4 sites in south western Uganda under rehabilitation monitored. Functionality and performance of the Water Management Boards monitored.	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Capital Purchases

Output: 71 Acquisition of Land by Government

land purchased in the project area

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

	Item	Balance b/f	New Funds	Total
Continue with construction of intake works for Kahama II and Kanyabwanga	281503 Engineering and Design Studies & Plans for capital works	386	0	386
Feasibility designs for the piped water supply systems submitted.		Total	386	0
			386	386
Continued the construction of Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda and Nyarwodho		<i>GoU Development</i>	<i>386</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Rainwater harvesting tanks supplied in water stressed areas and in emergency situations				
Construction of Ayala water supply (Kole) completed				

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	224004 Cleaning and Sanitation	1,829	0	1,829
	Total	6,829	0	6,829
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,829</i>	<i>0</i>	<i>6,829</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Regional Water Utilities monitored and supervised.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0164 Support to small town WSP

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,898	0	11,898
	212201 Social Security Contributions	14,000	0	14,000
	Total	25,898	0	25,898
	<i>GoU Development</i>	<i>25,898</i>	<i>0</i>	<i>25,898</i>
	<i>External Financing</i>	<i>6,500</i>	<i>0</i>	<i>6,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Final reports presented.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	191,103	0	191,103
	Total	191,103	0	191,103
	<i>GoU Development</i>	<i>191,103</i>	<i>0</i>	<i>191,103</i>
	<i>External Financing</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

6 no. regional Umbrella Organizations monitored, supervised and supported in O&M.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	17,500	0	17,500
	Total	32,500	0	32,500
	<i>GoU Development</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>
	<i>External Financing</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Contract award and signature for the supply of computer equipment.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	35,000	0	35,000
	Total	35,000	0	35,000
	<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
	<i>External Financing</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of pipes and meters for Umbrella Organizations continued	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	140,796	0	140,796
	Total	140,796	0	140,796
	<i>GoU Development</i>	<i>140,796</i>	<i>0</i>	<i>140,796</i>
	<i>External Financing</i>	<i>82,500</i>	<i>0</i>	<i>82,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Draft design and feasibility study report preparation and submission.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	975	0	975
55% Implementation of extension works.	312104 Other Structures	33,177	0	33,177
	Total	34,152	0	34,152
Complete the rehabilitation works in Sironko and Bulambuli Districts in Eastern Uganda.	<i>GoU Development</i>	<i>34,152</i>	<i>0</i>	<i>34,152</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 81 Energy installation for pumped water supply schemes

60% installation of the electromechanical equipment.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Newspaper supplements and publication for Independence day, Global Hand Washing Day carried out.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,086	0	30,086
10 no. Television and no. radio interviews conducted.	212201 Social Security Contributions	14,000	0	14,000
Data collection and production concluded on the documentary.	225001 Consultancy Services- Short term	16,300	0	16,300
	225002 Consultancy Services- Long-term	50,000	0	50,000
Information collected and initial report about the market research and survey on the effectiveness of the communication	Total	110,386	0	110,386
	<i>GoU Development</i>	<i>110,386</i>	<i>0</i>	<i>110,386</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Final Report prepared and presented by the consultant.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	225001 Consultancy Services- Short term	6,269	0	6,269
Final Report prepared and presented by the consultant.	Total	13,269	0	13,269
	<i>GoU Development</i>	<i>13,269</i>	<i>0</i>	<i>13,269</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	280	0	280
Quarterly performance reports from Small towns and NWSC analyzed.	Total	280	0	280
	<i>GoU Development</i>	<i>280</i>	<i>0</i>	<i>280</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 07 Strengthening Urban Water Regulation

	Item	Balance b/f	New Funds	Total
Evaluation of Bids and Award of Contract	221002 Workshops and Seminars	15,000	0	15,000
2 no. staff trainings conducted.	225001 Consultancy Services- Short term	1,963	0	1,963
Pro-poor tariffs and interventions monitored and documented.	225002 Consultancy Services- Long-term	40,378	0	40,378
	Total	57,341	0	57,341
	<i>GoU Development</i>	<i>57,341</i>	<i>0</i>	<i>57,341</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Delivery of equipment.	312213 ICT Equipment	62,500	0	62,500
	Total	62,500	0	62,500
	<i>GoU Development</i>	<i>62,500</i>	<i>0</i>	<i>62,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	33,492	0	33,492
Total	33,492	0	33,492
<i>GoU Development</i>	<i>33,492</i>	<i>0</i>	<i>33,492</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
39 staff Remunerated and performance appraised, office establishment, running and coordination.	221014 Bank Charges and other Bank related costs	1,000	0	1,000
01 steering committee meeting held	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	500
01 planning meeting held	Total	1,500	0	1,500
01 staff training conducted	<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 06 Towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and Yumbe TC and 05 former IDP camps of Abia, Patiko, Cwero, Apala and Olilim

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

34 staff Remunerated and performance appraised, office establishment, running and coordination. 01 steering committee meeting held.	Item	Balance b/f	New Funds	Total
	221014 Bank Charges and other Bank related costs	1,000	0	1,000
	Total	1,000	0	1,000
	<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 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.

Consultancy for media management services done

Output: 04 Backup support for Operation and Maintainance

O&M structures established and backup support provided for piped water supply systems in f Bulegeni and Namagera towns

Output: 05 Improved sanitation services and hygiene

04 Sanitation and hygiene trainings in the towns of Namagera, Namwiwa, Bulegeni and Bulopa held

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 3 towns of Namwiwa, Bulegeni, Bulopa carriedout

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1130 WSDF Central

Capital Purchases

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

Construction of water supply and sanitation systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi continued	Item	Balance b/f	New Funds	Total
	312104 Other Structures	477,093	0	477,093
	Total	477,093	0	477,093
	<i>GoU Development</i>	<i>477,093</i>	<i>0</i>	<i>477,093</i>
	<i>External Financing</i>	<i>477,093</i>	<i>0</i>	<i>477,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 2 town of Kiboga and Nakasongola continued

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

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,530	0	5,530
	212101 Social Security Contributions	1,300	0	1,300
	221011 Printing, Stationery, Photocopying and Binding	1,230	0	1,230
	Total	8,060	0	8,060
	<i>GoU Development</i>	<i>8,060</i>	<i>0</i>	<i>8,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.

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

2 no. Site inspection and monitoring visits made to Mayuge and Namayingo.

Capital Purchases

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

Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	20,274	0	20,274
Present the inception report.	281504 Monitoring, Supervision & Appraisal of capital works	14,713	0	14,713
	Total	34,986	0	34,986
	<i>GoU Development</i>	<i>34,986</i>	<i>0</i>	<i>34,986</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1231 Water Management and Development Project II

Outputs Provided

Output: 01 Administration and Management Support

Payment of contract staff salaries.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,866	0	58,866
	212101 Social Security Contributions	8,756	0	8,756
	221008 Computer supplies and Information Technology (IT)	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	224004 Cleaning and Sanitation	3,750	0	3,750
	Total	78,902	0	78,902
	<i>GoU Development</i>	<i>78,902</i>	<i>0</i>	<i>78,902</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.

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

Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	100,733	0	100,733
	Total	100,733	0	100,733
	<i>GoU Development</i>	<i>100,733</i>	<i>0</i>	<i>100,733</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Feasibility report prepared and presented.	Item	Balance b/f	New Funds	Total
Feasibility report prepared and presented.	281503 Engineering and Design Studies & Plans for capital works	35,848	0	35,848
Complete construction up to 100%.	281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	30,000
Arua Water Supply and Sanitation Project	312104 Other Structures	75,000	0	75,000
• Handling snags identified at substantial completion	Total	140,848	0	140,848
• Monitoring system operations	<i>GoU Development</i>	<i>140,848</i>	<i>0</i>	<i>140,848</i>
Bushenyi Water Supply and Sanitation Project	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Final Monitoring system operations	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Project closure				
Gulu Water Supply and Sanitation Project				
• Construction works at 75%				

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Staff salaries, Office bills and maintenance paid				
Office Coordination and Running done	221014 Bank Charges and other Bank related costs	500	0	500
	Total	500	0	500
01 Quarterly meeting held	<i>GoU Development</i>	<i>500</i>	<i>0</i>	<i>500</i>
01 Steering Committee Meeting held.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintainance

Water Boards and Water Operator for 05 projects: Igorora, Kibugu, Karago, Lwebitakuli, and Kanungu FSPT trained and supported.

Marketing services for works of WSDF-SW conducted

Output: 05 Improved sanitation services and hygiene

Personal hygiene and Environmental sanitation campaigns in 05 project towns of Lwebitakuli, Karago, Igorora, Kibugu and Kanungu FSPT continued

Community sensitization, Conservation /EIA /Audit conducted continued

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

Monthly site meetings /supervision visits, Support to Umbrella Organisations /NWSC, and follow-up on the activities of Water Boards and Water Operators for 06 projects for Lwemiyaga, Karago, Lwebitakuli, Igorora, Kibugu, and Kanungu FSPT conducted

Q2 performance review conducted

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

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Payment of staff salaries.				
	221014 Bank Charges and other Bank related costs	450	0	450
	Total	450	0	450
	<i>GoU Development</i>	<i>450</i>	<i>0</i>	<i>450</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Improved sanitation services and hygiene

Completion survey in Kacheri-Lokona, Baseline survey in Abim T/C, Alerek

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

Site inspections, stakeholder consultations and meetings held in Amudat WSS, Kacheri-Lokona, Karenga, Kapedo, Morelem, Abim T/C, Alerek, and Namalu.

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Office coordinated and run.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	66	0	66
	Total	66	0	66
	<i>Wage Recurrent</i>	<i>66</i>	<i>0</i>	<i>66</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0169 Water for Production

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Monitored and supervised WfP facilities to assess their functionality and ensure compliance to Specifications for ongoing constructions.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,415	0	40,415
	212101 Social Security Contributions	1,266	0	1,266
	221011 Printing, Stationery, Photocopying and Binding	2,813	0	2,813
	225002 Consultancy Services- Long-term	154,695	0	154,695
	228002 Maintenance - Vehicles	9,500	0	9,500
	Total	208,689	0	208,689
	<i>GoU Development</i>	<i>208,689</i>	<i>0</i>	<i>208,689</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,181	0	28,181
NSSF contribution paid.	212101 Social Security Contributions	2,532	0	2,532
Advertised for tenders for works, goods and services.	221001 Advertising and Public Relations	1,266	0	1,266
Staff trained.	221008 Computer supplies and Information Technology (IT)	8,685	0	8,685
Computer supplies and ITC materials purchased.	221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
	221012 Small Office Equipment	1,250	0	1,250
	223004 Guard and Security services	16,750	0	16,750
	224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
	227001 Travel inland	750	0	750
	227002 Travel abroad	6,250	0	6,250
	228002 Maintenance - Vehicles	19,000	0	19,000
	Total	90,915	0	90,915
	<i>GoU Development</i>	<i>90,915</i>	<i>0</i>	<i>90,915</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 06 Sustainable Water for Production management systems established

	Item	Balance b/f	New Funds	Total
Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibbo, Longoromit, Ongole, Leye and Arechek dams, Ollepec and Olamia -A-valley tanks implemented.	225002 Consultancy Services- Long-term	31,139	0	31,139
	Total	31,139	0	31,139
	<i>GoU Development</i>	<i>31,139</i>	<i>0</i>	<i>31,139</i>
Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengerero, Kyabal, Kabingo valley tanks and Rakai bulk water implemented.		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Baseline Survey and Performance Evaluation of WfP facilities in Functionality Assessment carried out countrywide.

Implementation Support Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools fostered.

Support for Sustainable management of Irrigation Schemes and watering facilities of; Rwengajju in Kabarole District, Nabigaga in Kamuli District, Rwimi in Bunyangabu District, Palyec in Nwoya and Kabuyanda in Isingiro District.

Support for Sustainable management of Irrigation Schemes and water facilities of; Amagoro in Tororo District, Nyimur in Lamwo District, Kibimba in Gomba District, Purongo and Uyama in Amuru District, Namalu in Nakapiripirit District.

Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro implemented.

Support for Sustainable management of Irrigation Schemes of; Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District followed up.

Support for Sustainable management of Irrigation Schemes and Watering facilities of; Sipi in Bulambuli District and Matanda in Tororo District implemented.

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	2,500	0	2,500
Total	2,500	0	2,500
<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,849,604	0	1,849,604
314201 Materials and supplies	150,000	0	150,000
Total	1,999,604	0	1,999,604
<i>GoU Development</i>	<i>1,999,604</i>	<i>0</i>	<i>1,999,604</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction of Bulk Water Supply Schemes

	Item	Balance b/f	New Funds	Total
Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed (50% cumulative progress).	281503 Engineering and Design Studies & Plans for capital works	146,763	0	146,763
	Total	146,763	0	146,763
	<i>GoU Development</i>	<i>146,763</i>	<i>0</i>	<i>146,763</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken (50% cumulative progress).

Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken (50% cumulative progress).

Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).

Kawumu Irrigation scheme in Luweero designed (Unfunded priority).

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 81 Construction of Water Surface Reservoirs

Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District (50% cumulative progress).	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	77,683	0	77,683
	Total	77,683	0	77,683
Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District (50% cumulative progress).	<i>GoU Development</i>	77,683	0	77,683
	<i>External Financing</i>	0	0	0
	<i>AIA</i>	0	0	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	228002 Maintenance - Vehicles	850	0	850
	Total	1,850	0	1,850
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,850	0	1,850
	<i>AIA</i>	0	0	0

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	706	0	706
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221009 Welfare and Entertainment	500	0	500
	Total	2,206	0	2,206
	<i>Wage Recurrent</i>	706	0	706
	<i>Non Wage Recurrent</i>	1,500	0	1,500
	<i>AIA</i>	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,418	0	1,418
	Total	1,918	0	1,918
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,918</i>	<i>0</i>	<i>1,918</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211103 Allowances	50	0	50
	Total	50	0	50
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	228002 Maintenance - Vehicles	202	0	202
	Total	1,202	0	1,202
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,202</i>	<i>0</i>	<i>1,202</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0165 Support to WRM

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
Water resources central support functions facilitated and supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,300	0	3,300
DWRM budgets, workplans and quarterly reports timely submitted	212101 Social Security Contributions	850	0	850
	221002 Workshops and Seminars	3,000	0	3,000
Draft water policy and water bill approved by cabinet	221003 Staff Training	4,200	0	4,200
Water policy committee support	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Water resources Institute set up and operational	221012 Small Office Equipment	2,000	0	2,000
	223004 Guard and Security services	2,500	0	2,500
	224004 Cleaning and Sanitation	5,000	0	5,000
	227001 Travel inland	3,550	0	3,550
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	28,900	0	28,900
	<i>GoU Development</i>	<i>28,900</i>	<i>0</i>	<i>28,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
National Capacity for Management of Trans-boundary Water resources strengthened	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	326	0	326
National interest in the use and management of cross- border Water Resources issued and information shared	212101 Social Security Contributions	200	0	200
	221001 Advertising and Public Relations	1,000	0	1,000
Awareness on Trans-boundary water Resources issues and information shared	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	225002 Consultancy Services- Long-term	6,540	0	6,540
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	11,066	0	11,066
	<i>GoU Development</i>	<i>11,066</i>	<i>0</i>	<i>11,066</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Supervision and quality assurance of 141 surface water and groundwater monitoring stations undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	195	0	195
21 Telemetry stations maintained	212101 Social Security Contributions	875	0	875
5 new surface water telemetric stations constructed	221003 Staff Training	505	0	505
3 new Groundwater monitoring stations constructed	221011 Printing, Stationery, Photocopying and Binding	850	0	850
2 surface and 1 Groundwater assessments undertaken to support hydropower development.	228002 Maintenance - Vehicles	880	0	880
Impacts of refugee settlements and oil exploitation on GW and other development projects.	Total	3,305	0	3,305
	GoU Development	3,305	0	3,305
	External Financing	0	0	0
	AIA	0	0	0
Rating curves for 6 stations reviewed and updated				
Water Resources database operated and maintained.				
state of Water Resources report updated and widely disseminated				
Hydrological yearbook on water resources statistics of Uganda updated				
QA System for Water resources data implemented.				

Monitoring, assessment and data dissemination procedures updated

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

	Item	Balance b/f	New Funds	Total
Regional Water Quality Laboratory for mbarara set-up with basic equipment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,535	0	8,535
National water quality laboratory accredited (300 samples analysed)	224001 Medical Supplies	280	0	280
	Total	8,815	0	8,815
Water quality monitoring strategy reviewed.	GoU Development	8,815	0	8,815
National laboratory policy for water waste water and environmental quality services finalised.	External Financing	0	0	0
	AIA	0	0	0
Remote sensing quality data collection technique developed				
National water quality status/outlook report prepared				
National Water Quality Framework for Drinking Water Quality Management and regulation developed				

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
65 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91	0	91
30% of all water users and waste water dischargers mapped	212101 Social Security Contributions	1,075	0	1,075
	221003 Staff Training	37	0	37
1% increase in compliance of waste water discharge conditions	221007 Books, Periodicals & Newspapers	588	0	588
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
2% water abstraction permit holders comply with permit conditions	225002 Consultancy Services- Long-term	1,415	0	1,415
1% Drilling permit holders complying with permit conditions	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	6,706	0	6,706
	<i>GoU Development</i>	<i>6,706</i>	<i>0</i>	<i>6,706</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2% of major water reservoirs and water bodies managed and regulated according to water laws and regulations.				
15 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA				
40% of Licensing system for shallow well contractors developed				

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
10 hectares of land in degraded micro-catchments planted with trees	221008 Computer supplies and Information Technology (IT)	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	228002 Maintenance - Vehicles	500	0	500
	Total	11,250	0	11,250
	<i>GoU Development</i>	<i>11,250</i>	<i>0</i>	<i>11,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

	Item	Balance b/f	New Funds	Total
payment for international contributions like NBI, Global water Partnership (GWP) effected.	262101 Contributions to International Organisations (Current)	630,000	0	630,000
	Total	630,000	0	630,000
	<i>GoU Development</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Architectural and structural plan of the New Laboratory Block at Entebbe developed

liability renovations and requirements of the office blocks carried out to support water resources institute

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment purchased and maintained	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	13,274	0	13,274
	Total	13,274	0	13,274
	<i>GoU Development</i>	<i>13,274</i>	<i>0</i>	<i>13,274</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

200 copies of catchment management plans for (Aswa, Albert Nile, Mpologoma, Awoja and Victoria Nile) printed and disseminated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39	0	39
	212101 Social Security Contributions	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	3,789	0	3,789
	<i>GoU Development</i>	<i>3,789</i>	<i>0</i>	<i>3,789</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
16 SW, 17GW & 8 hydrometric stations operated and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,812	0	1,812
70% Water Information System (WIS) established	212201 Social Security Contributions	1,250	0	1,250
5 WIS management team members trained	221009 Welfare and Entertainment	191	0	191
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	1,000	0	1,000
	228002 Maintenance - Vehicles	670	0	670
	Total	5,672	0	5,672
	GoU Development	5,672	0	5,672
	External Financing	0	0	0
	AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
30% of scheme constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,229	0	5,229
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	250	0	250
	222003 Information and communications technology (ICT)	2,507	0	2,507
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	12,736	0	12,736
	GoU Development	12,736	0	12,736
	External Financing	0	0	0
	AIA	0	0	0

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Identification and confirmation of investment sites in Middle Awoja, Lwakhakha, Kochi and Aswa II	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	175	0	175
1 community tree nursery established	221011 Printing, Stationery, Photocopying and Binding	625	0	625
12,000 seedlings distributed	221012 Small Office Equipment	500	0	500
200 hectares of land planted with trees	225001 Consultancy Services- Short term	6,500	0	6,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	10,300	0	10,300
	GoU Development	10,300	0	10,300
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Micro Catchment Management Committees trained in various soil and water conservation, ecosystem restoration and livelihood improvement	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	7,710	0	7,710
	Total	7,710	0	7,710
	<i>GoU Development</i>	<i>7,710</i>	<i>0</i>	<i>7,710</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Office buildings in Mbale and Lira commissioned	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Hydraulic Data from locations of existing Infrastructures Training in Tool Specifications Development of Bathymetric map for the Nile Design of the water permitting Tool Structure	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,448	0	5,448
	212101 Social Security Contributions	600	0	600
	221009 Welfare and Entertainment	130	0	130
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225001 Consultancy Services- Short term	17,500	0	17,500
	225002 Consultancy Services- Long-term	50,000	0	50,000
	227002 Travel abroad	2,550	0	2,550
	228002 Maintenance - Vehicles	450	0	450
	Total	80,678	0	80,678
	<i>GoU Development</i>	<i>80,678</i>	<i>0</i>	<i>80,678</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Undertake study in water release and abstraction policy	Item	Balance b/f	New Funds	Total
	312104 Other Structures	700,000	0	700,000
	Total	700,000	0	700,000
	<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

supply and delivery of motor vehicles	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,000	0	2,000
	Total	2,000	0	2,000
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

1 Catchment Management Plan for Kiha developed	Item	Balance b/f	New Funds	Total
2 Water Source Protection Plan developed for two Gravity flow schemes in Albert and Victoria WMZ	212201 Social Security Contributions	3,000	0	3,000
	221009 Welfare and Entertainment	1,146	0	1,146
20 small scale water harvesting and flood management structures constructed	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	225002 Consultancy Services- Long-term	583,071	0	583,071
25 hectares of land in degraded micro-catchments planted with trees	Total	594,717	0	594,717
	<i>GoU Development</i>	<i>594,717</i>	<i>0</i>	<i>594,717</i>
30% of assessment undertaken	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
15 Ground and 20 Surface Water monitoring stations maintained and operated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
20 water quality monitoring stations maintained and operated				
50 Water Permit holders monitored for compliance.				
40 water permit applications assessed and recommendations on issuance provided				
1 regional water quality laboratory operated and maintained				
Implementation of 1 catchment management measure to cope with Climate Change effects in atleast 1 micro catchment				

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 01 Quarterly meeting, Prepare 02 Quarterly progressive Reports, Hold 01 Steering Committee Meetings and Conduct monthly site meetings /supervision visits.	Item	Balance b/f	New Funds	Total
	221014 Bank Charges and other Bank related costs	300	0	300
	223004 Guard and Security services	3,000	0	3,000
	Total	3,300	0	3,300
	<i>GoU Development</i>	<i>3,300</i>	<i>0</i>	<i>3,300</i>
	<i>External Financing</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Develop a pollution control plan, Develop a Fisheries Resources Information System, 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, Assess the status of gauging stations with the LEA Basin.

Output: 06 Catchment-based IWRM established

Continue with the developement of Lakes Edward and Albert Integrated Basin Management Plan, Continue with construction and equipping 2 hydro-meteorological stations, Continue with supervision of the bathymetric surveys on the lakes, Develop 2 Catchment Management Plans, Continue the implementation of catchment management initiatives, Continue the construction of community water and sanitation facilities.

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

project well managed and coordinated

100 copies of revised CMPs for Aswa, Awoja and Maziba printed

500 copies of the revised guidelines printed

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 06 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
40 hectares of deforested and degraded land restored				
nil	212101 Social Security Contributions	2,250	0	2,250
	Total	2,250	0	2,250
20 hectares of degraded wetlands rehabilitate in 3 catchments				
	<i>GoU Development</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
20 hectares of degraded river banks and buffer zones restored and protected in 3 catchments.				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
150 small scale water harvesting and flood management structures constructed				
nil				

1 demonstration centre established in 1 catchment

One tree nursery established under PPP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

20% project offices renovated

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
office vehicle supplied and delivered				
	312201 Transport Equipment	280,000	0	280,000
	Total	280,000	0	280,000
	<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
The sustainable Mountain Strategy disseminated;				
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,000	0	5,000
Info packs and policy briefs prepared;				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
A consultant hired to prepare the Environment awareness strategy;				
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	1,785	0	1,785
	Total	1,785	0	1,785
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,785</i>	<i>0</i>	<i>1,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	3,469	0	3,469
	Total	3,469	0	3,469
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,469</i>	<i>0</i>	<i>3,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	55	0	55
	Total	55	0	55
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	880	0	880
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	500	0	500
	228002 Maintenance - Vehicles	875	0	875
	Total	4,255	0	4,255
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,255</i>	<i>0</i>	<i>4,255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,000	0	5,000
Printing and dissemination of forest management guidelines;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Guidelines on charcoal trade printed and disseminated

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	215,940	0	215,940
	Total	215,940	0	215,940
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>215,940</i>	<i>0</i>	<i>215,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Undertake consultations for the review of the National Forest plan and legislation	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

NFA Performance contract monitored.	Item	Balance b/f	New Funds	Total
2 Local Governments monitored and inspected.	211103 Allowances	97	0	97
	227001 Travel inland	40	0	40
	Total	137	0	137
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>137</i>	<i>0</i>	<i>137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	221009 Welfare and Entertainment	188	0	188
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	228002 Maintenance - Vehicles	118	0	118
	Total	2,806	0	2,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,806</i>	<i>0</i>	<i>2,806</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Procurement of the National Wetlands Information System (NWIS) Arc-GIS maintenance license initiated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,833	0	3,833
	212201 Social Security Contributions	750	0	750
Assorted awareness materials (maps, brochures, fact sheets etc) for wetland conservation developed and disseminated;	221001 Advertising and Public Relations	1,358	0	1,358
	221007 Books, Periodicals & Newspapers	300	0	300
Stakeholders mobilized and sensitized on cancellation of land titles in wetlands.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	223001 Property Expenses	993	0	993
Detailed fact sheets for Sezibwa (in Central) and Muzizi (in Western Uganda) wetlands printed.	225002 Consultancy Services- Long-term	32,406	0	32,406
	226002 Licenses	3,740	0	3,740
	227001 Travel inland	489	0	489
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	48,118	0	48,118
	<i>Wage Recurrent</i>	<i>3,833</i>	<i>0</i>	<i>3,833</i>
	<i>Non Wage Recurrent</i>	<i>44,286</i>	<i>0</i>	<i>44,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Procurement initiated for a consultant to develop management plans for demarcated wetlands in Sheema and Gomba districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,270	0	1,270
	223001 Property Expenses	475	0	475
	228002 Maintenance - Vehicles	1,891	0	1,891
	Total	3,635	0	3,635
Restoration of 100ha of critical wetlands across the country completed.	<i>Wage Recurrent</i>	<i>1,270</i>	<i>0</i>	<i>1,270</i>
	<i>Non Wage Recurrent</i>	<i>2,366</i>	<i>0</i>	<i>2,366</i>
Post Management Plan Review conducted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
Compliance monitoring and enforcement team comprising of WMD, EPPU, NEMA, KCCA and LGs functional.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,094	0	3,094
Wetland Advisory Group (WAG) functional.	221007 Books, Periodicals & Newspapers	1,292	0	1,292
ENR Good Governance Working Group Secretariat in place and functional.	225002 Consultancy Services- Long-term	3,592	0	3,592
	228002 Maintenance - Vehicles	2,650	0	2,650
The wetland policy/bill presented to cabinet for approval.	Total	10,628	0	10,628
	Wage Recurrent	3,094	0	3,094
	Non Wage Recurrent	7,534	0	7,534
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
30 local governments and urban councils inspected, monitored, supervised and coordinated for compliance to guidelines.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,899	0	2,899
	212201 Social Security Contributions	1,000	0	1,000
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
8 EIAs and project briefs on proposed developments in or near wetlands reviewed and evaluated for compliance.	228002 Maintenance - Vehicles	200	0	200
	Total	5,099	0	5,099
	Wage Recurrent	2,899	0	2,899
	Non Wage Recurrent	2,200	0	2,200
	AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
121 district officers trained in wetlands management activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	5,000
	212201 Social Security Contributions	489	0	489
	221003 Staff Training	400	0	400
	Total	5,889	0	5,889
	Wage Recurrent	5,000	0	5,000
	Non Wage Recurrent	889	0	889
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	--	---	--	--

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Building Resilient Communities for wetland ecosystems project coordinated and implemented.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90	0	90
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended	212201 Social Security Contributions	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	721	0	721
WMD staff motivated and contract staff salaries remunerated.	222002 Postage and Courier	250	0	250
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	12,060	0	12,060
	Wage Recurrent	90	0	90
	Non Wage Recurrent	11,971	0	11,971
	AIA	0	0	0

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
Facilitation in form of allowances, stationary, fuel and vehicle maintenance provided to undertake compliance monitoring and community policing.	263104 Transfers to other govt. Units (Current)	6,779	0	6,779
	Total	6,779	0	6,779
40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations.		Wage Recurrent	0	0
		Non Wage Recurrent	0	6,779
		AIA	0	0
Procurement of 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations initiated.				

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

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

Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
Supporting 300 farmers including vulnerable forest dependant households (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	227001 Travel inland	437	0	437
	Total	437	0	437
	GoU Development	437	0	437
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,758	0	14,758
	212101 Social Security Contributions	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	225001 Consultancy Services- Short term	30,000	0	30,000
	Total	48,258	0	48,258
	<i>GoU Development</i>	<i>48,258</i>	<i>0</i>	<i>48,258</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	2,500	0	2,500
REDD Readiness process monitored and supervised through the established M&E Framework	<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff

Capacity building of institutions and regions in the use of the MRV system + improvement of measurement methodology and data collection analysis

Output: 06 Administration and Management Support

Maintenance of office vehicles	Item	Balance b/f	New Funds	Total
Procure office supplies and goods	221009 Welfare and Entertainment	492	0	492
	221011 Printing, Stationery, Photocopying and Binding	3,714	0	3,714
Payments for office utilities	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	5,456	0	5,456
	<i>GoU Development</i>	<i>5,456</i>	<i>0</i>	<i>5,456</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	48,852	0	48,852
Total	48,852	0	48,852
<i>GoU Development</i>	<i>48,852</i>	<i>0</i>	<i>48,852</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

3 Radio talk shows on community sensitization about project activities undertaken	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	4	0	4
1 Engagement meetings with key project stakeholders at the DLG undertaken	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	225001 Consultancy Services- Short term	667	0	667
	Total	13,171	0	13,171
	<i>GoU Development</i>	<i>13,171</i>	<i>0</i>	<i>13,171</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

500ha of land conserved through Agro Forestry practices	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	225001 Consultancy Services- Short term	10	0	10
	Total	20,010	0	20,010
	<i>GoU Development</i>	<i>20,010</i>	<i>0</i>	<i>20,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2nd quarter FY 2018/19 Workplan and Budget prepared in a Participatory Approach

10 Community Forest Committees established in irrigation catchment areas (1 per district)

1 Project Steering Committee meeting & a field trip undertaken

Undertake one project coordination meeting

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

1 Field monitoring / supervision visit conducted	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	10,000	0	10,000
3 Coordination/mobilization meetings with various stakeholders held	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
1 Donor supervision mission visit conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

Consultants for gender mainstreaming engaged	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	90	0	90
Procurement of consultancy services for the sustainable management of the irrigation schemes concluded	225001 Consultancy Services- Short term	163	0	163
	Total	253	0	253
	<i>GoU Development</i>	<i>253</i>	<i>0</i>	<i>253</i>
Needs assessment survey initiated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Training materials for the training of farmers in climate smart farming in irrigated areas prepared

Preparation of training materials for the training and skill development in forest planning and management

Preparation of training materials for the training of farmers in conservation farming

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Rental of Value addition and demonstration centers for Apiculture and Fisheries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,401	0	56,401
	212101 Social Security Contributions	7,654	0	7,654
Project office equipment well maintained (projectors, printers, laptops etc)	221009 Welfare and Entertainment	54	0	54
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
Office supplies and sundries procured	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	94,109	0	94,109
Salaries and allowances for National project coordination unit staff paid	<i>GoU Development</i>	<i>94,109</i>	<i>0</i>	<i>94,109</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project vehicles maintained in good working condition	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
60% of Construction works of the Irrigation schemes completed	312104 Other Structures	377,180	0	377,180
	Total	377,180	0	377,180
20% of Construction works of the Irrigation schemes completed	<i>GoU Development</i>	<i>377,180</i>	<i>0</i>	<i>377,180</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
10% of construction works for Micro Irrigation schemes completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
back up support for the irrigation schemes of Agoro, Olweny and Doho I				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Suppliers of Motor vehicles and Motor cycles identified and contracts signed	312201 Transport Equipment	28,080	0	28,080
	Total	28,080	0	28,080
	<i>GoU Development</i>	<i>28,080</i>	<i>0</i>	<i>28,080</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

Suppliers of Office and ICT equipment (Desktops, Laptops printers and photocopiers) identified and contracts signed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	4,793	0	4,793
	Total	4,793	0	4,793
	<i>GoU Development</i>	<i>4,793</i>	<i>0</i>	<i>4,793</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Suppliers of Specialized Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits identified and contracts signed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,250	0	1,250
	Total	1,250	0	1,250
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Suppliers of Assorted Office furniture and fittings identified and contracts signed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,250	0	1,250
	Total	1,250	0	1,250
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

1,100,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngeenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes supplied	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	555,584	0	555,584
	Total	555,584	0	555,584
	<i>GoU Development</i>	<i>555,584</i>	<i>0</i>	<i>555,584</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid				
Vehicles maintained and serviced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,988	0	41,988
Vehicle tyres, fuel procured	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Office stationary and small office equipment purchased	222003 Information and communications technology (ICT)	25	0	25
Welfare and entertainment for staff provided	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	45,012	0	45,012
General staff salaries paid, office operations effectively facilitated.				
	Wage Recurrent	41,988	0	41,988
	Non Wage Recurrent	3,025	0	3,025
	AIA	0	0	0

Output: 04 Adaptation and Mitigation measures.

Climate adaptation interventions monitored across the country.

Monitoring of Carbon Development Mechanism (CDM) inventory conducted.

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid	Item	Balance b/f	New Funds	Total
Quarterly reports for the FY 2018/19 prepared	211101 General Staff Salaries	118,748	0	118,748
Final Accounts for the FY 2017/18 prepared	212102 Pension for General Civil Service	(709)	0	(709)
Non Tax Revenue Collected	213001 Medical expenses (To employees)	1,250	0	1,250
Financial Monitoring and Evaluation carried out	213002 Incapacity, death benefits and funeral expenses	1,975	0	1,975
Procurement of works, goods and services for the Ministry done	213004 Gratuity Expenses	75,278	0	75,278
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	416	0	416
	223004 Guard and Security services	25	0	25
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	202,982	0	202,982
	Wage Recurrent	118,748	0	118,748
	Non Wage Recurrent	84,234	0	84,234
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared, Provision of leadership to climate change issues	Item	Balance b/f	New Funds	Total
Staff trained, Coordination of technical departments for compliance to service regulations,	212102 Pension for General Civil Service	(23,322)	0	(23,322)
Resource management and accountability procedures undertaken	Total	(23,322)	0	(23,322)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(23,322)	0	(23,322)
	AIA	0	0	0

Output: 03 Ministry Support Services

Ministry's image ameliorated Ministry's financial, physical and human resources managed in accordance with established guidelines	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	(36,933)	0	(36,933)
	227001 Travel inland	35	0	35
	227004 Fuel, Lubricants and Oils	625	0	625
	228002 Maintenance - Vehicles	140	0	140
	Total	(36,133)	0	(36,133)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(36,133)	0	(36,133)
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated;	221001 Advertising and Public Relations	608	0	608
	221008 Computer supplies and Information Technology (IT)	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	221020 IPPS Recurrent Costs	281	0	281
	Total	2,669	0	2,669
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,669	0	2,669
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records management policies, procedures and regulations Implemented; Standard records management systems streamlined and strengthened; Capacity records staff built and users sensitized and records processed and timely accessed	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	227004 Fuel, Lubricants and Oils	2,300	0	2,300
	228002 Maintenance - Vehicles	1,825	0	1,825
	Total	4,875	0	4,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,875	0	4,875
	AIA	0	0	0

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Annual workplan, budgets and performance reports prepared.	211103 Allowances	23	0	23
	221009 Welfare and Entertainment	55	0	55
Policies and standards reviewed.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	2,578	0	2,578
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,578	0	2,578
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Sector Working Group meetings coordinated and functional.	227001 Travel inland	9	0	9
	Total	9	0	9
Action on sector relevant policies for review or development of new policies initiated	Wage Recurrent	0	0	0
	Non Wage Recurrent	9	0	9
	AIA	0	0	0
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.				

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of field activities conducted				
Visits to districts for performance monitoring done.	227002 Travel abroad	3,025	0	3,025
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	228002 Maintenance - Vehicles	2,175	0	2,175
	Total	5,200	0	5,200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,200</i>	<i>0</i>	<i>5,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Back up support to other stakeholders in planning and budgeting for FY 2019/20 provided	221009 Welfare and Entertainment	793	0	793
Data collection, analysis and preparation of performance reports for FY 2018/19	Total	793	0	793
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>793</i>	<i>0</i>	<i>793</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Data collection, analysis and preparation of performance reports for FY 2018/19

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 2018-19 undertaken to validate the data submitted in the quarterly reports as well as the annual reports

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Project Proposals for development funding reviewed and new ones prepared.	211103 Allowances	840	0	840
Joint WESWG meetings held on quarterly basis	221011 Printing, Stationery, Photocopying and Binding	3,525	0	3,525
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Total	4,365	0	4,365
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,365	0	4,365
Training reports for interns and graduate trainees prepared and submitted	AIA	0	0	0
Sector PIP updated and aligned with the NDP II for the FY 2019-20				
Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders				
Two Policy and Planning staff trained in Monitoring and Evaluation				
Sector performance data collected, analyzed and reports prepared and published				

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data continued	211103 Allowances	488	0	488
Data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings conducted	Total	488	0	488
Training reports for interns and graduate trainees prepared and submitted	Wage Recurrent	0	0	0
Development of M&E framework for MWE continued	Non Wage Recurrent	488	0	488
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1000 copies of the Sector BFP and MPS for FY 2019-20 prepared and submitted to MFPED and other stake holders	263104 Transfers to other govt. Units (Current)	21,558	0	21,558
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions undertaken.	Total	21,558	0	21,558
Laptops and computer accessories for PPD procured	Wage Recurrent	0	0	0
Statistical abstract for 2017-18 prepared.	Non Wage Recurrent	21,558	0	21,558
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	32	0	32
	Total	2,532	0	2,532
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,532</i>	<i>0</i>	<i>2,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	390	0	390
	Total	3,890	0	3,890
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,890</i>	<i>0</i>	<i>3,890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	725	0	725
	Total	725	0	725
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>725</i>	<i>0</i>	<i>725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	1,250	0	1,250
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Ministry Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	450	0	450
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221009 Welfare and Entertainment	525	0	525
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	74	0	74
	227002 Travel abroad	425	0	425
	Total	9,474	0	9,474
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,474</i>	<i>0</i>	<i>9,474</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	3,000	0	3,000
	Total	3,000	0	3,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	35	0	35
	221009 Welfare and Entertainment	46	0	46
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	1,000	0	1,000
	Total	2,331	0	2,331
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,331</i>	<i>0</i>	<i>2,331</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,571	0	1,571
	228002 Maintenance - Vehicles	2,630	0	2,630
	Total	5,451	0	5,451
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,451</i>	<i>0</i>	<i>5,451</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Support stakeholders in preparation of the Annual Sector performance report FY 2018/19.	Item	Balance b/f	New Funds	Total
Monitoring the implementation of undertakings for the FY 2017/18	211101 General Staff Salaries	2,951	0	2,951
Prepare quarterly JWESP report.	Total	2,951	0	2,951
	<i>Wage Recurrent</i>	<i>2,951</i>	<i>0</i>	<i>2,951</i>
Continue procurement of consultancy services for the preparation of the Community mobilization manual for WMZs.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct the quarterly WSSWG meeting.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Prepare sub-sector plans and budgets.	Item	Balance b/f	New Funds	Total
Hold subsector working group meeting	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,450	0	15,450
	211103 Allowances	10,000	0	10,000
	212101 Social Security Contributions	3,600	0	3,600
	221001 Advertising and Public Relations	6,890	0	6,890
	221011 Printing, Stationery, Photocopying and Binding	6,113	0	6,113
	Total	42,053	0	42,053
	<i>GoU Development</i>	<i>42,053</i>	<i>0</i>	<i>42,053</i>
	<i>External Financing</i>	<i>18,301</i>	<i>0</i>	<i>18,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Conduct capacity building in Gender mainstreaming and participatory methodologies.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,562	0	2,562
Continue with the study of Economic valuation of community contribution to CBMS.	211103 Allowances	10,000	0	10,000
Continue with the study of Economic empowerment of women and youth with support from ADB.	212101 Social Security Contributions	5,370	0	5,370
Conduct capacity building in HIV/AIDS mainstreaming.	221001 Advertising and Public Relations	2,500	0	2,500
Voluntary counselling and testing undertaken	225001 Consultancy Services- Short term	270,000	0	270,000
Monitoring of software activities.	228002 Maintenance - Vehicles	38,954	0	38,954
	Total	329,386	0	329,386
	<i>GoU Development</i>	<i>329,386</i>	<i>0</i>	<i>329,386</i>
	<i>External Financing</i>	<i>303,412</i>	<i>0</i>	<i>303,412</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Support districts in database management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,168	0	9,168
Continue with the dissemination of the Water Atlas.	212101 Social Security Contributions	3,761	0	3,761
Train LG staff in database management and update.	221011 Printing, Stationery, Photocopying and Binding	37,500	0	37,500
Update and upload information on the Ministry website.	225001 Consultancy Services- Short term	99,750	0	99,750
Strengthen and maintain MIS systems both at the centre and LGs.	228002 Maintenance - Vehicles	760	0	760
Support Local Area Network and Wide Area Network.				
Train MWE staff in data management and e-documenting.				
Implement the Sector Capacity Development strategy.				
	Total	150,939	0	150,939
	<i>GoU Development</i>	<i>150,939</i>	<i>0</i>	<i>150,939</i>
	<i>External Financing</i>	<i>120,760</i>	<i>0</i>	<i>120,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue works on the Ministry of Water and Environment Headquarters.

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	60,000	0	60,000
Total	60,000	0	60,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>External Financing</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,015	0	21,015
211103 Allowances	1,453	0	1,453
212101 Social Security Contributions	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	3,723	0	3,723
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
228002 Maintenance - Vehicles	2	0	2
Total	33,693	0	33,693
<i>GoU Development</i>	<i>33,693</i>	<i>0</i>	<i>33,693</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150	0	150
212101 Social Security Contributions	794	0	794
225001 Consultancy Services- Short term	40,456	0	40,456
Total	41,400	0	41,400
<i>GoU Development</i>	<i>41,400</i>	<i>0</i>	<i>41,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	65,000	0	65,000
Total	65,000	0	65,000
<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	12,052,475	0	12,052,475
<i>Wage Recurrent</i>	<i>182,799</i>	<i>0</i>	<i>182,799</i>
<i>Non Wage Recurrent</i>	<i>485,053</i>	<i>0</i>	<i>485,053</i>
<i>GoU Development</i>	<i>9,210,432</i>	<i>0</i>	<i>9,210,432</i>
<i>External Financing</i>	<i>2,174,191</i>	<i>0</i>	<i>2,174,191</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>